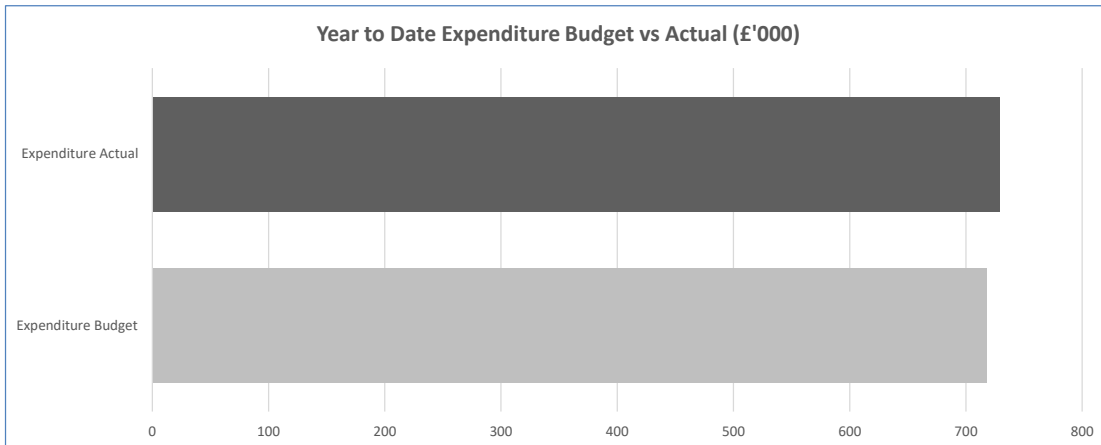
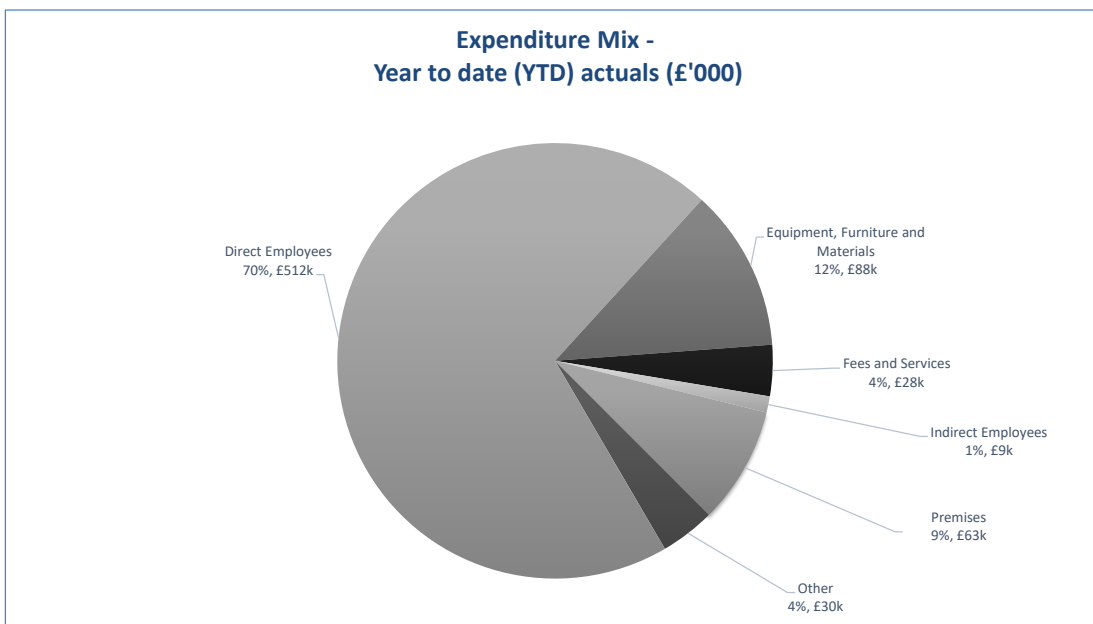


**West Ham Park - Expenditure Performance 2023/24 - December (Period 9)**



**Notes:**

1. The adverse variance of £11k mainly relates to an overspend attributable to additional materials being required in addition to water costs incurred following a leak and additional grounds maintenance costs being required. This is partly offset by lower than expected expenditure on salaries and fees and services.



**Notes:**

1. Total year to date actual expenditure as @ December (Period 9) = £729k.
2. Premises costs mainly relate to cleaning & refuse; electricity & gas; rates; repairs & maintenance; water etc.
3. Supplies & Services costs mainly relates to equipment; furniture & materials; communication & computing; livestock; professional fees & services; uniforms etc.
4. Other costs mainly relate to cleansing charges; contingency; third party payments; transport.