

Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 30th November 2014
(Income and favourable variances are shown in brackets)

Appendix C

	Latest Approved Budget 2014/15 £'000	Budget year to date (Apr-Nov)			Actual year to date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2014/15			Note
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
Open Spaces (City Fund) <small>City of London Cemetery and Crematorium</small>	(1,424)	1,833	(2,783)	(950)	1,773	(2,852)	(1,079)	(129)	(1,424)	(1,424)	0	1
TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK	(1,424)	1,833	(2,783)	(950)	1,773	(2,852)	(1,079)	(129)	(1,424)	(1,424)	0	

Notes:

1. Income at the Cemetery for the first eight months of the year is higher than anticipated by approximately £69k and there is currently an underspend of £60k on expenditure to date. It is expected that expenditure will be on target by year end and it is expected that the income targets will be achieved.