

**Comparison of Revenue Budget with Actual Income and Expenditure
for the period 1 April to 31 July 2012**

Committee: - Port Health and Environmental Services

Chief Officer: - Director of Open Spaces

	Latest Approved Budget for full year 2012/13	4 months to 31 July 2012			Forecast for the year 2012/13			Comment
		Budget	Actual plus commit- ments	Variance	Latest Approved Budget for Year	Forecast Outturn for Year	Forecast Over/ (Under) spend for Year	
	Net £'000	Net £'000	Net £'000	Net £'000	Net £'000	Net £'000	Net £'000	
CITY FUND								
City of London Cemetery & Crematorium	(1,312)	(410)	(433)	(23)	(1,312)	(1,312)	0	More burials and cremations than usual in this period
Local Risk	(1,312)	(410)	(433)	(23)	(1,312)	(1,312)	0	
Central Risk	0	0	0	0	0	0	0	
Total Local and Central Risk	(1,312)	(410)	(433)	(23)	(1,312)	(1,312)	0	