

## Appendix 2

### Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 31st March 2021 (Expenditure and unfavourable variances are shown in brackets)

	Final Approved Budget 2020/21 £'000	Budget year to date (Apr20-Mar21)			Actual year to date (Apr20-Mar21)			Variance £'000
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	
<b>Open Spaces (City Fund)</b> City of London Cemetery and Crematorium	1,765	(3,522)	5,287	1,765	(3,399)	6,977	3,578	1,813
<b>TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK</b>	1,765	(3,522)	5,287	1,765	(3,399)	6,977	3,578	1,813

#### Notes:

The Cemetery & Crematorium recorded a surplus of £1.8m against target. This was due to the huge peaks for the first four and last four months of the year. By far the largest increase was in new graves. The two areas of increase were burial and cremation with other income lines matching or slightly below that of last year.