

Appendix 2b

Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 30th November 2021
(Income and favourable variances are shown in brackets)

	Latest Approved Budget 2021/22 £'000	Budget year to date (Apr-Nov)			Actual year to date (Apr-Nov)			Variance Apr-Jul £'000	Forecast for the Year 2021/22			
		Gross Expenditure £'000	Gross Income £'000	Net Income £'000	Gross Expenditure £'000	Gross Income £'000	Net Income £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	Note
Open Spaces (City Fund) City of London Cemetery and Crematorium	1,868	(2,329)	3,529	1,200	(2,040)	3,899	1,859	659	1,868	2,163	295	
TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK	1,868	(2,329)	3,529	1,200	(2,040)	3,899	1,859	659	1,868	2,163	295	

Notes:

1. Cemetery forecast is approx. £300k above target. There was a peak for the first 4 months of the year, however it is uncertain whether funeral numbers will continue on its current trend or drop away significantly, which would reduce the current income surplus. The Cemetery & Crematoriums capacity to service increased numbers of burials and cremations could also affect income levels.