

Stoke Common - Local and Central Risk Revenue Budget 2022/23 - November (Period 8)

STOKE COMMON	Latest Approved Budget 2022/23 £	Actual to Date £	Projected Outturn 2022/23 £	Variance from Latest Approved Budget 2022/23		Variance Change from P7 £	Notes
				£	%		
Direct Employees	21,000	11,848	18,000	(3,000)	-14%	(2,000)	
Indirect Employees	0	0	0	0	0%	0	
Premises	16,000	10,624	34,000	18,000	113%	9,000	1
Supplies and Services	4,000	555	9,000	5,000	125%	5,000	
Third Party Payments	1,000	157	500	(500)	-50%	(500)	
Total Expenditure	42,000	23,184	61,500	19,500	46%	11,500	
Government grants	(20,000)	(4,031)	(32,375)	(12,375)	62%	(8,412)	2
Other	0	0	0	0	0%	0	
Income	(20,000)	(4,031)	(32,375)	(12,375)	62%	(8,412)	
Total Net Expenditure - Local Risk	22,000	19,153	29,125	7,125	32%	3,088	

Notes:

1. £18k unfavourable outturn variance is due to Oak Processionary Moth (OPM) removal costs that were previously supported by a central fund.
2. £12k increase in Countryside Stewardship Scheme grant and a one off extra RPA payment.