

Appendix 1

Epping Forest and Commons - Local Risk Revenue Budget Forecast 2023/24 - June 2023 (Period 3)

(Expenditure and unfavourable variances are shown in brackets)

Committee / Division of Service	Latest Approved Budget 2023/24 £'000	Forecast for the Year 2023/24		Notes
		Projected Outturn £'000	Variance from Latest Approved Budget 2023/24 £'000	
<u>Epping Forest and Commons Committee (City's Cash)</u>				
Epping Forest	(2,534)	(2,534)	0	
Burnham Beeches	(485)	(497)	(12)	
Stoke Common	(24)	(24)	0	
West Wickham & Coulsdon Commons	(566)	(566)	0	
Ashtead Common	(396)	(370)	26	1
TOTAL EPPING FOREST AND COMMONS COMMITTEE	(4,005)	(3,991)	14	

Notes:

1. Projected underspend as a result of additional government grant income expected during 2023/24 related to the number of trees being worked on.