

Natural Environment - Local Risk Revenue Budget 2023/24 - June (Period 3)

FY 2022/23 Actuals £	ASHTeAD COMMON	Latest Approved Budget 2023/24 £	Actual to Date £	Projected Outturn 2023/24 £	Variance from Latest Approved Budget 2023/24	
					£	%
300,701	Direct Employees	304,000	77,150	309,000	5,000	2%
2,124	Indirect Employees	2,000	869	2,000	0	0%
71,588	Premises	75,000	5,242	75,000	0	0%
811	Transport	11,000	5,929	11,000	0	0%
27,068	Supplies and Services	27,000	7,323	27,000	0	0%
402,343	Total Expenditure	419,000	96,513	424,000	5,000	1%
(30,942)	Government grants	(20,000)	0	(51,000)	(31,000)	-155%
(4,703)	Other	(3,000)	(1,109)	(3,000)	0	0%
(35,645)	Income	(23,000)	(1,109)	(54,000)	(31,000)	-135%
366,698	Total Net Expenditure - Local Risk	396,000	95,404	370,000	(26,000)	-7%

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Notes:

1 Additional income from government grants as a result of more trees being worked on and an increase in the payment rates from the stewardship scheme.