

| Markets Board - Reconciliation of Original Budget to Final Budget - 2022/23 | |
|---|----------------|
| | £'000s |
| Original 2022/23 Budget (All Risks) | 121 |
| Local Risk | |
| Original Budget 2022/23 - as agreed by Markets Committee on 3 November 2021 | (1,313) |
| Centrally funded salary costs for Env department (from the TOM) | 65 |
| Centrally funded salary costs for EHO post | (29) |
| Centrally funded apprenticeship costs | (25) |
| Pest control virement to City Surveyors | 8 |
| Centrally funded budget uplift for pay award, energy costs and other inflation such as Waste and Cleaning Material (£106, £291, £17 & £2) | (416) |
| Final 2022/23 Local Risk Budget including City Surveyors Repairs and Maintenance | (1,710) |
| Central Risk | |
| Original Budget 2022/23 - as agreed by Markets Committee on 3 November 2021 | 5,654 |
| No changes | 0 |
| Final 2022/23 Central Risk Budget | 5,654 |
| Support Services and Capital Charges | |
| Original Budget 2022/23 - as agreed by Markets Committee on 3 November 2021 | (2,764) |
| Centrally funded Film Liaison Staff Costs at Billingsgate Market and Smithfield Market | (18) |
| Adjustments to Directorate recharges raised to other areas of the Department of Markets & Consumer Protection | (332) |
| Final 2022/23 Support Services and Capital Charges Budget | (3,114) |
| City Surveyors Repairs and Maintenance | |
| Original Budget 2022/23 - as agreed by Markets Committee on 3 November 2021 | (1,456) |
| Budget changes relating to the re-phasing of works as part of the Cyclical Works Programme | (103) |
| Pest control virement from local risks | (8) |
| Contract Inflation (SKANSKA) | (13) |
| Final 2022/23 City Surveyors Repairs and Maintenance | (1,580) |
| Final 2022/23 Budget (All Risks) | (750) |