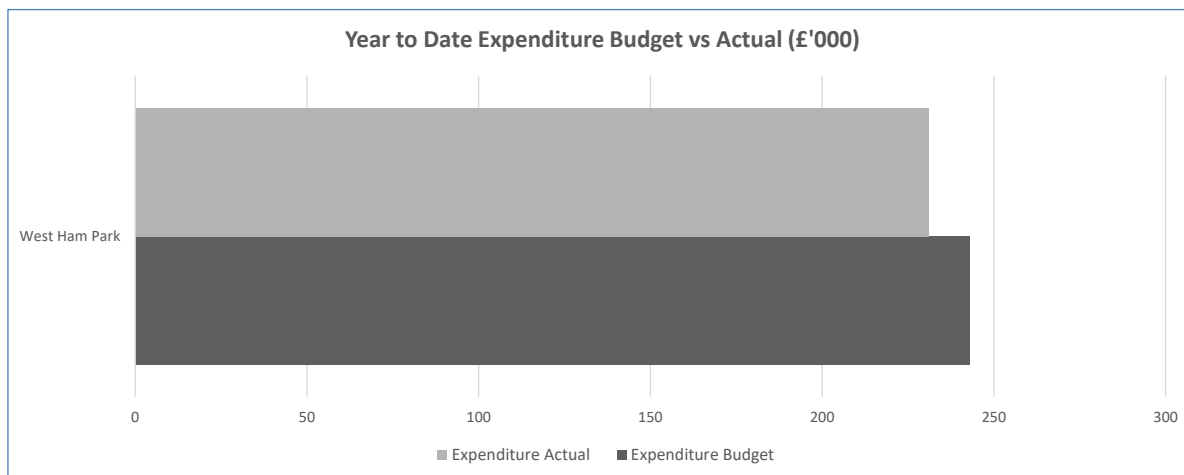
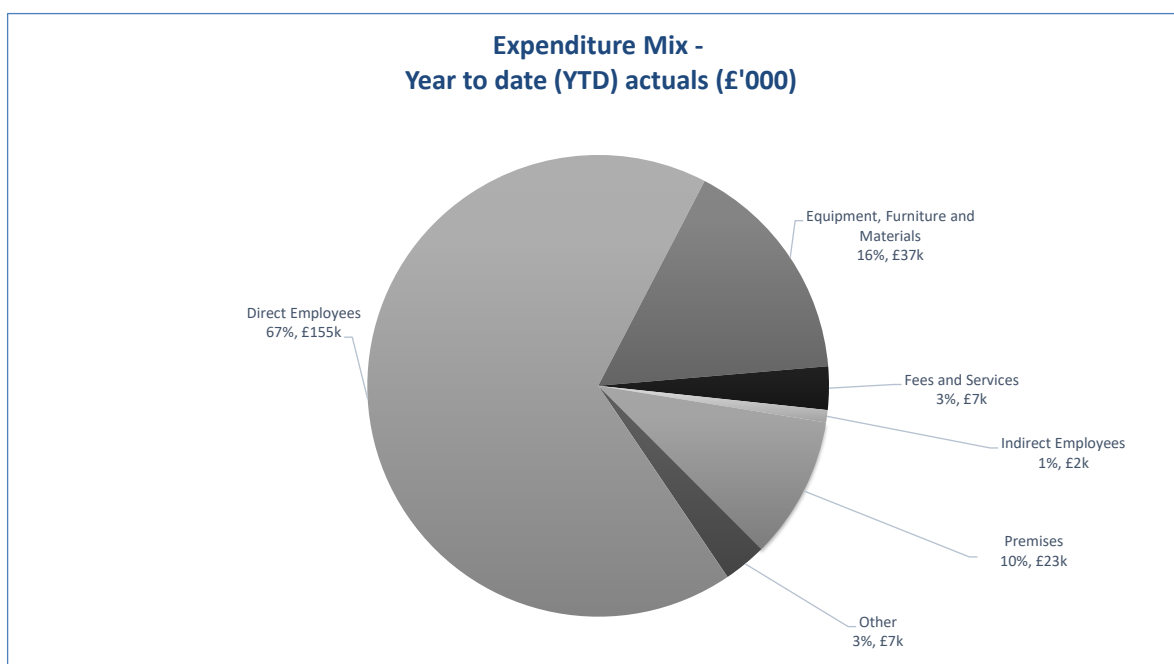


West Ham Park - Expenditure Performance 2023/24 - June (Period 3)



Notes:

1. The favourable variance of £12k mainly relates to savings in salary costs due to vacancies and underspends against profile for fees and services and premises related expenditure. The underspend is partly offset by an overspend attributable to additional equipment and materials purchases being required.



Notes:

1. Total year to date actual expenditure as @ June (Period 3) = £231k.
2. Premises costs mainly relate to cleaning & refuse; electricity & gas; rates; repairs & maintenance; water etc.
3. Supplies & Services costs mainly relates to equipment; furniture & materials; communication & computing; livestock; professional fees & services; uniforms etc.
4. Other costs mainly relate to cleansing charges; contingency; third party payments; transport.