

## Appendix 1

### Epping Forest and Commons - Local Risk Revenue Budget Forecast 2023/24 - September 2023 (Period 6)

(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	
<b><u>Epping Forest and Commons Committee (City's Cash)</u></b>				
Epping Forest	(3,384)	(3,384)	0	
Burnham Beeches	(511)	(442)	69	1
Stoke Common	(26)	(28)	(2)	
West Wickham & Coulsdon Commons	(626)	(594)	32	2
Ashted Common	(410)	(405)	5	
<b>TOTAL EPPING FOREST AND COMMONS COMMITTEE</b>	<b>(4,957)</b>	<b>(4,853)</b>	<b>104</b>	

#### Notes:

- Burnham Beeches** - projected underspend due to additional income generated from filming as well as underspends on staff costs as a result of vacancies.
- West Wickham & Coulsdon Commons** - underspend largely explained by lower than anticipated salary costs due to one role currently being vacant as well as additional income generated from sales.