

Epping Forest and Commons - Local Risk Revenue Budget Forecast 2023/24 - December 2023

(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 Estate)</u>				
Epping Forest	(3,793)	(3,793)	0	
Burnham Beeches	(542)	(467)	75	1
Stoke Common	(27)	(28)	(1)	
West Wickham & Coulsdon Commons	(647)	(636)	11	2
Ashtead Common	(423)	(439)	(16)	3
TOTAL EPPING FOREST AND COMMONS COMMITTEE	(5,432)	(5,363)	69	

Notes:

1. **Burnham Beeches** - projected underspend due to additional income generated from filming as well as underspends on staff costs as a result of vacancies.
2. **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.
3. **Ashtead Common** - projected overspend as a result of increased expenditure on grounds maintenance relating to works from the previous year as well as additional expenditure required on staffing and equipment.