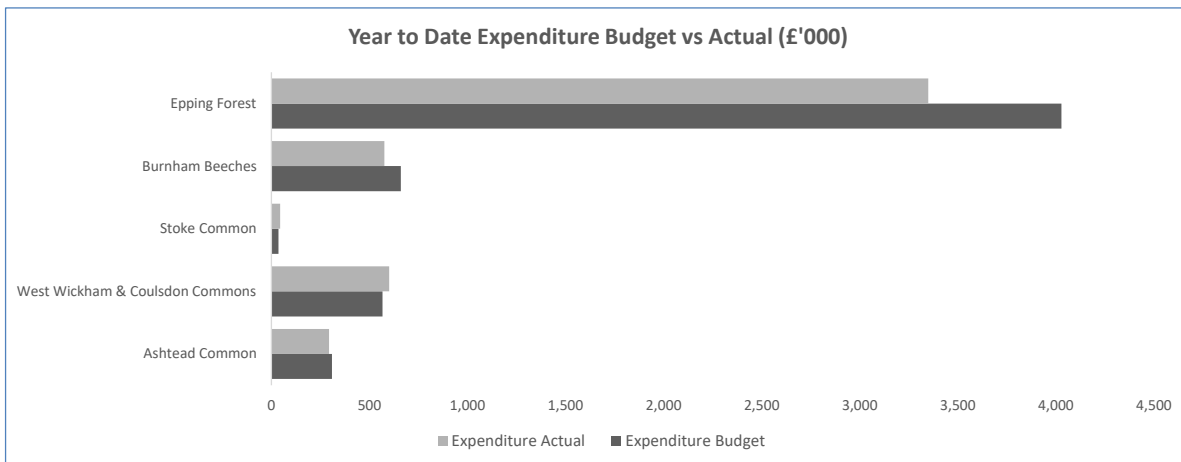
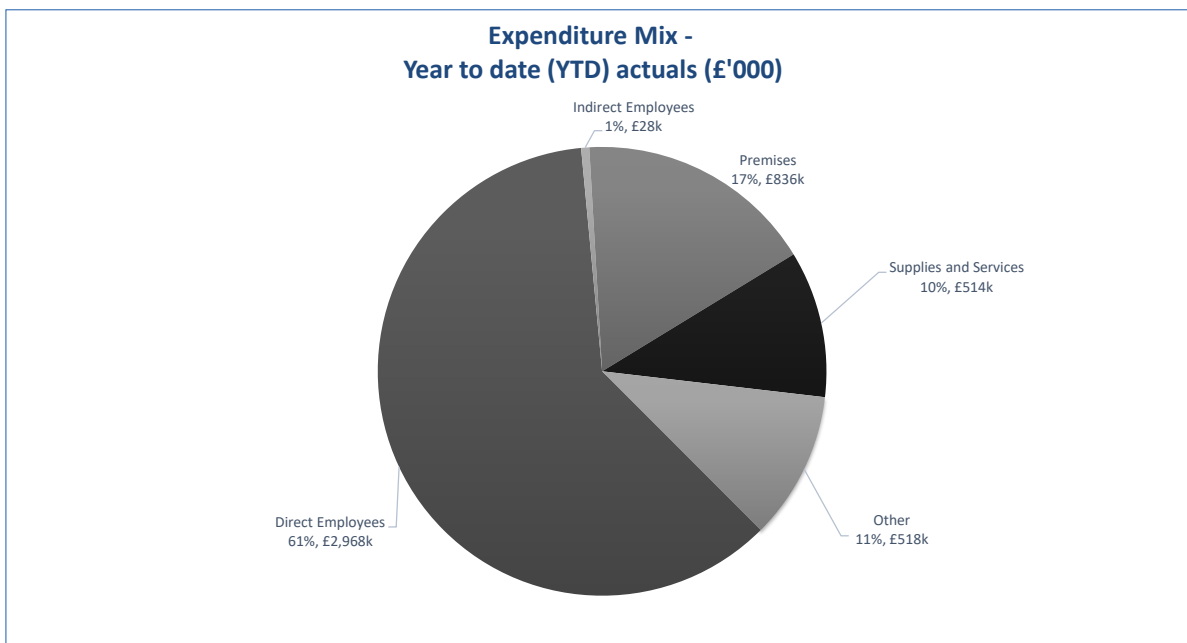


**Epping Forest and Commons - Expenditure Performance 2023/24 - December 2023**



**Notes:**

- Epping Forest** - favourable variance of £679k largely explained by underspends on salary costs as a result of current vacancies with recruitment for posts related to the new TOM2 structure currently ongoing.
- Burnham Beeches** - underspend against budget profile of £84k explained by lower than anticipated salary costs due to vacant posts as well as the costs incurred to date on grounds maintenance and supplies and services costs currently being behind the budget profile.



**Notes:**

- Total year to date actual expenditure = £4.865m
- Premises costs mainly relate to cleaning & refuse; electricity & gas; rates; repairs & maintenance; water etc.
- Supplies & Services costs mainly relates to equipment; furniture & materials; communication & computing; livestock; professional fees & services; uniforms etc.
- Other costs mainly relate to cleansing charges; third party payments; transport.