

Natural Environment - Local Risk Revenue Budget 2023/24 - December 2023

FY 2022/23 Actuals £	STOKE COMMON	Latest Approved Budget 2023/24 £	Actual to Date £	Projected Outturn 2023/24 £	Variance from Latest Approved Budget 2023/24	
					£	%
17,923	Direct Employees	23,000	12,798	20,000	(3,000)	-13%
0	Indirect Employees	0	0	0	0	0%
32,299	Premises	23,000	30,140	31,000	8,000	35%
0	Transport	0	0	0	0	0%
11,660	Supplies and Services	5,000	414	1,000	(4,000)	-80%
2,146	Transfer to Reserve	0	0	0	0	0%
157	Third Party Payments	1,000	157	1,000	0	0%
64,185	Total Expenditure	52,000	43,510	53,000	1,000	2%
(32,226)	Government grants	(25,000)	15,587	(25,000)	0	0%
(2,146)	Other	0	0	0	0	0%
(34,371)	Income	(25,000)	15,587	(25,000)	0	0%
29,814	Total Net Expenditure - Local Risk	27,000	59,096	28,000	1,000	4%