

Appendix 3

Estimates Summary for Natural Environment Division and City Gardens

Summary of Natural Environment Division	Original Budget (OR) 2024/25 £000	Latest Budget 2024/25 £000	Original Budget (OR) 2025/26 £000	Movement 2024/25 OR to 2025/26 OR £000
Expenditure				
Natural Environment Board	(4,761)	(5,172)	(4,664)	97
West Ham Park	(1,072)	(1,115)	(2,161)	(1,089)
Epping Forest	(6,642)	(7,640)	(9,419)	(2,777)
The Commons	(2,850)	(3,451)	(4,354)	(1,504)
Hampstead Heath, Highgate Wood & Queens Park	(8,950)	(10,047)	(11,035)	(2,085)
	(24,275)	(27,425)	(31,633)	(7,358)
Income				
Natural Environment Board	988	1,188	1,001	13
West Ham Park	311	311	331	20
Epping Forest	2,212	2,212	2,982	770
The Commons	623	673	695	72
Hampstead Heath, Highgate Wood & Queens Park	5,934	5,934	5,315	(619)
	10,068	10,318	10,324	256
Total Net Expenditure before Support Services & Recharges	(14,207)	(17,107)	(21,309)	(7,102)
Support Services & Recharges				
Natural Environment Board	1,286	1,298	1,187	(99)
West Ham Park	(421)	(432)	(519)	(98)
Epping Forest	(1,839)	(1,863)	(2,357)	(518)
The Commons	(608)	(552)	(659)	(51)
Hampstead Heath, Highgate Wood & Queens Park	(2,340)	(2,367)	(2,577)	(237)
	(3,922)	(3,916)	(4,925)	(1,003)
Total Net Expenditure	(18,129)	(21,023)	(26,234)	(8,105)