

## Appendix 2 - Central Risk Budgets by Fund

As at 30 September 2024		Chief Officer	Full Year Forecast as at 31 December 2024			
Budget	Forecast		Budget	Forecast	Variance Better / (Worse)	
£'000	£'000		£'000	£'000	£'000	%
		<b>City Fund</b>				
(3,028)	(3,028)	Barbican Centre Managing Director	(3,028)	(3,207)	(179)	6%
(7,871)	5,274	Chamberlain	(5,931)	10,222	16,153	(272%)
(508)	(508)	Comptroller and City Solicitors	(508)	(508)	(0)	0%
(348)	0	Executive Director Corporate Communications & External Affairs	(348)	(348)	(0)	0%
51,435	50,098	City Surveyor	51,435	50,210	(1,225)	(2%)
(824)	(824)	Deputy Town Clerk	(1,206)	(1,363)	(157)	13%
(195)	884	Director of Community and Childrens Services	(434)	762	1,196	(276%)
7,643	7,368	Executive Director Environment	7,647	7,403	(244)	(3%)
(7,227)	(7,223)	Executive Director Innovation and Growth	(6,845)	(6,889)	(44)	1%
<b>39,077</b>	<b>52,041</b>	<b>Total City Fund</b>	<b>40,782</b>	<b>56,282</b>	<b>15,500</b>	<b>38%</b>
		<b>City's Estate</b>				
(42,937)	(38,248)	Chamberlain	(41,200)	(39,766)	1,434	(3%)
60,901	62,974	City Surveyor	60,901	62,432	1,531	3%
(6,198)	(6,203)	Deputy Town Clerk	(6,342)	(5,315)	1,027	(16%)
(2,291)	(2,291)	Director of Community and Childrens Services	(2,291)	(2,304)	(13)	1%
(1,005)	(747)	Executive Director Corporate Communications & External Affairs	(1,005)	(1,025)	(20)	
1,738	700	Executive Director Environment	1,738	699	(1,039)	(60%)
(5,195)	(5,170)	Executive Director Innovation and Growth	(5,195)	(5,195)	(0)	0%
(15)	(15)	Head of the Boys School	(15)	(15)	0	0%
50	50	Head of City of London Freemens School	50	50	0	0%
(21)	(21)	Head of City of London School for Girls	(21)	(21)	0	0%
		Head City of London Junior School				
(3,125)	(3,152)	Principal Guildhall School of Music and Drama	(3,125)	(3,152)	(27)	1%
(2,344)	(2,344)	Remembrancer	(2,371)	(2,365)	6	(0%)
<b>-442</b>	<b>5,533</b>	<b>Total City's Estate</b>	<b>1,124</b>	<b>4,022</b>	<b>2,898</b>	<b>258%</b>
		<b>Guildhall Administration</b>				
(20,290)	(19,916)	Chamberlain	(20,290)	(20,297)	(7)	0%
(76)	(76)	Chief Strategy Officer	(115)	(115)	0	0%
(912)	(1,007)	Executive Director of HR & Chief People Officer	(912)	(1,235)	(323)	35%
(4,185)	(1,496)	City Surveyor	(4,185)	(4,760)	(575)	14%
200	200	Comptroller and City Solicitors	200	200	0	0%
(270)	(270)	Deputy Town Clerk	(330)	(365)	(35)	11%
204	204	Remembrancer	204	204	0	0%
<b>(25,329)</b>	<b>(22,361)</b>	<b>Total Guildhall Administration</b>	<b>(25,428)</b>	<b>(26,368)</b>	<b>(940)</b>	<b>4%</b>
<b>13,306</b>	<b>35,213</b>	<b>Grand Total</b>	<b>16,478</b>	<b>33,936</b>	<b>17,458</b>	<b>106%</b>