

## Appendix 3 – Forecast by Chief Officer

Full yr forecast	Appendix 3: Chief Officer total budget by fund	Full Year Forecast as at 31 December 24			
Variance Better / (Worse) £'000		Chief Officer	Budget	Forecast	Variance Better / (Worse) £'000 %
		£'000	£'000	£'000	%
	<b>City Fund</b>				
(4,342)	Barbican Centre Managing Director	(22,731)	(25,906)	(3,175)	14%
13,102	Chamberlain	(7,837)	8,255	16,092	(205%)
0	Comptroller and City Solicitors	(533)	(533)	0	0%
226	Executive Director Corporate Communications & External	(2,625)	(2,882)	(257)	10%
(1,125)	City Surveyor	46,225	45,098	(1,127)	(2%)
0	Deputy Town Clerk	(7,748)	(7,933)	(185)	2%
933	Director of Community and Childrens Services	(17,463)	(16,406)	1,057	(6%)
(265)	Executive Director Environment	(17,805)	(18,011)	(206)	1%
4	Executive Director Innovation and Growth	(13,042)	(13,112)	(70)	1%
<b>8,533</b>	<b>Total City Fund (excluding Police)</b>	<b>(43,559)</b>	<b>(31,430)</b>	<b>12,129</b>	<b>(186%)</b>
	<b>City's Estate</b>				
4,670	Chamberlain	(41,310)	(39,777)	1,533	(4%)
1,233	City Surveyor	43,664	44,575	911	2%
(648)	Deputy Town Clerk	(9,911)	(9,226)	685	(7%)
0	Director of Community and Childrens Services	(3,154)	(3,167)	(13)	0%
258	Executive Director Corporate Communications & External	(1,005)	(1,025)	(20)	2%
(302)	Executive Director Environment	(10,625)	(11,312)	(687)	6%
25	Executive Director Innovation and Growth	(5,195)	(5,195)	(0)	0%
0	Head of the Boys School	(828)	(828)	(0)	0%
0	Headmaster of City of London Freemens School	1,300	1,300	0	0%
0	Headmistress of City of London School for Girls	(866)	(866)	0	(0%)
0	Head of the Junior School	344	344	0	0%
(2,792)	Principal Guildhall School of Music and Drama	(14,207)	(16,224)	(2,017)	14%
0	Remembrancer	(3,989)	(3,987)	2	(0%)
<b>2,444</b>	<b>Total City's Estate</b>	<b>(45,782)</b>	<b>(45,389)</b>	<b>393</b>	<b>(1%)</b>
	<b>Guildhall Administration</b>				
570	Chamberlain	(43,113)	(43,050)	63	(0%)
(540)	Executive Director of HR & Chief People Officer	(5,698)	(6,913)	(1,215)	21%
73	Chief Strategy Officer	(1,626)	(1,711)	(85)	5%
2,358	City Surveyor	(12,425)	(13,309)	(884)	7%
0	Comptroller and City Solicitors	(1,563)	(1,563)	(0)	0%
0	Deputy Town Clerk	(4,682)	(4,897)	(215)	5%
0	Remembrancer	155	477	322	208%
<b>2,461</b>	<b>Total Guildhall Administration</b>	<b>(68,952)</b>	<b>(70,967)</b>	<b>(2,015)</b>	<b>3%</b>
<b>13,438</b>	<b>Grand Total (excluding Police)</b>	<b>(158,293)</b>	<b>(147,786)</b>	<b>10,507</b>	<b>(7%)</b>
0	Commissioner of Police	(114,086)	(114,153)	(67)	0%
70	Police Authority Board	(1,000)	(879)	121	(12%)
<b>13,508</b>	<b>Grand Total</b>	<b>(273,379)</b>	<b>(262,819)</b>	<b>10,560</b>	<b>(4%)</b>