

## Appendix 2 - Comparison between 2024/25 Revenue Outturn and Budget – Burnham Beeches and Stoke Common

	Original Budget £000	Final Budget £000	Revenue Outturn £000	(Better)/ Worse £000	Note
<b>LOCAL RISK</b>					
<b>Executive Director Environment</b>					
<b>Burnham Beeches</b>	596	650	631	(19)	
<b>Stoke Common</b>	26	26	28	2	
<b>Total Net Expenditure</b>	<b>622</b>	<b>676</b>	<b>659</b>	<b>(17)</b>	
<b>City Surveyor</b>					
City Surveyors Repairs and Maintenance	107	107	118	11	
Cyclical Works Programme	50	65	68	3	
<b>Total City Surveyor Local Risk</b>	<b>157</b>	<b>172</b>	<b>186</b>	<b>14</b>	
<b>TOTAL LOCAL RISK</b>	<b>779</b>	<b>848</b>	<b>845</b>	<b>(3)</b>	
<b>CENTRAL RISK</b>					
Burnham Beeches	52	54	71	17	
<b>TOTAL CENTRAL RISK</b>	<b>52</b>	<b>54</b>	<b>71</b>	<b>17</b>	
<b>RECHARGES</b>					
Insurance	8	8	10	2	
Support Services	59	84	84	0	
Surveyor's Employee Recharges	16	19	19	0	
IT Recharges	22	46	46	0	
<b>Recharges Within Fund</b> (Directorate and Democratic Core)	132	104	92	(12)	
<b>TOTAL RECHARGES</b>	<b>237</b>	<b>261</b>	<b>251</b>	<b>(10)</b>	
<b>TOTAL NET EXPENDITURE</b>	<b>1,068</b>	<b>1,163</b>	<b>1,167</b>	<b>4</b>	