

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2013
(Income and favourable variances are shown in brackets)

Appendix D

	Latest Approved Budget 2013/14 £'000	Budget to Date Net Expenditure £'000	Actual to Date Net Expenditure £'000	Variance to Date +Deficit / (Surplus) £'000	Projected Outturn +Deficit / (Surplus) £'000	Variance from Latest Approved Budget 2013/14		Note
						£'000	%	
Markets (City Cash)								
Directorate	440	147	129	(18)	421	(19)	-4%	1
Billingsgate - Corporate Account	163	58	72	14	179	16	10%	
Billingsgate - Service Charge	0	(78)	(91)	(13)	0	0	0%	
Billingsgate - Repainting and Special Works	0	12	12	0	0	0	0%	
Smithfield - Service Charge	888	264	208	(56)	888	0	0%	
Smithfield - Corporate and Direct Recovered	(114)	383	382	(1)	(114)	0	0%	
Smithfield - Other (Including Car Park)	(32)	109	107	(2)	(32)	0	0%	
	1,345	895	819	(76)	1,342	(3)	0%	
Markets (City Fund)								
Spitalfields - Corporate Account	23	(5)	(6)	(1)	23	0	0%	
Spitalfields - Service Charge	25	(12)	(38)	(26)	25	0	0%	
Spitalfields - Repair and Repainting	0	5	5	0	0	0	0%	
	48	(12)	(39)	(27)	48	0	0%	
TOTAL MARKETS COMMITTEE LOCAL RISK	1,393	883	780	(103)	1,390	(3)	0%	

Notes:

1. **Smithfield Service Charge** - favourable variance to date is mainly due to a cleaner post that has been removed and a vacant administrator role. There are also some invoices outstanding for energy bills.