

**Department of Open Spaces Local Risk Revenue Budget - 1st April 2011 to 31st March 2012**  
**(Income and favourable variances are shown in brackets)**

Appendix C

	Latest Approved Budget 2011/12			Actual 2011/12			Variance		
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Net Expenditure £'000	%	Notes
<b>Port Health &amp; Environmental Services Committee</b>									
Cemetery	2,814	(3,958)	(1,144)	2,609	(3,946)	(1,337)	(193)	-17%	1
<b>TOTAL OPEN SPACES LOCAL RISK</b>	<b>2,814</b>	<b>(3,958)</b>	<b>(1,144)</b>	<b>2,609</b>	<b>(3,946)</b>	<b>(1,337)</b>	<b>(193)</b>	<b>-17%</b>	

**Notes:**

1. **Cemetery** - underspend is mainly a result of staff savings in preparation for reductions in 2012/13 and also due to improved business performance in the year.