

**Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 31st July 2015**  
(Income and favourable variances are shown in brackets)

**Appendix 2**

	Latest Approved  Budget 2015/16 £'000	Budget year to date (Apr-Jul)			Actual year to date (Apr-Jul)			Variance Apr-Nov £'000	Forecast for the Year 2015/16			Note
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
Open Spaces (City Fund) City of London Cemetery and Crematorium	(1,579)	923	(1,449)	(526)	935	(1,636)	(701)	(175)	(1,579)	(1,830)	(251)	1
TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK	(1,579)	923	(1,449)	(526)	935	(1,636)	(701)	(175)	(1,579)	(1,830)	(251)	

**Notes:**

- Income at the Cemetery, in particular the Crematorium has been better than expected by approximately £189K following a higher number of cremations than was originally anticipated by this time of the year.  
Owing to the better than expected income at the Cemetery in the first 4 months of the year, it is expected that the Cemetery will match last years income performance of £4.6m, which would lead to a year-end forecast of £251K better than anticipated.