

**Department of Port Health & Environmental Services Local R**  
**(Income and favourable variances a**

	Latest Approved  Budget 2016/17 £'000	Budget year to date (	
		Gross Expenditure  £'000	Gross Income  £'000
<b>Open Spaces (City Fund)</b> City of London Cemetery and Crematorium	<b>(1,664)</b>	974	<b>(1,477)</b>
<b>TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK</b>	<b>(1,664)</b>	974	<b>(1,477)</b>

**Notes:**

1. Income is 6% above target for the Cemetery for the opening quarter of the year due to interments over cremations. Included within these are sales of two "high end" exhumations. Owing to an increase in income at the Cemetery, the Superintendent expects to be 6% over target at year-end.

**Risk Revenue Budget - 1st April - 31st July 2016**  
**(figures shown in brackets)**

Apr-Jul)	Actual year to date (Apr-Jul)				Foreca
Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Variance	LAB
£'000	£'000	£'000	£'000	Apr-Jul £'000	£'000
(503)	982	(1,753)	(771)	(268)	(1,664)
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due to higher than anticipated sales. These sales include a higher number of families choosing comprehensive graves totalling £50,000.

improve on last year's income figure by at least £75,000, which would lead to income total

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**Appendix 2**

Budget for the Year 2016/17		Note
Forecast Outturn £'000	Over / (Under) £'000	
(2,027)	(363)	1
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disposing graves and

work coming in at £363,000