

Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 30th November 2016
(Income and favourable variances are shown in brackets)

Appendix 1

	Latest Approved	Budget year to date (Apr-Nov)			Actual year to date (Apr-Nov)			
	Budget 2016/17 £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Variance Apr-Jul £'000
Open Spaces (City Fund) <small>City of London Cemetery and Crematorium</small>	(1,661)	1,887	(2,985)	(1,098)	1,834	(3,280)	(1,446)	(348)
TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK	(1,661)	1,887	(2,985)	(1,098)	1,834	(3,280)	(1,446)	(348)

Forecast for the Year 2016/17			Note
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
(1,661)	(2,024)	(363)	1
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Notes:

- Income is 9.9% above target for the Cemetery for the opening eight months of the year due to higher than anticipated sales. These sales include a higher number of families choosing graves and interments over cremations. Included within these are sales of two "high end" expensive graves totalling £50,000.
 Owing to an increase in income at the Cemetery, the Superintendent expects to improve on last year's income figure by at least £75,000, which would lead to income taken coming in at £363,000 over target at year-end.