

Salisbury City Council 2023/24 Quarter 3 budget monitoring report to end of December 2023

APPENDIX A

Council-wide summary

Cost Centre	Dept	Description	Budget	Profiled Budget	Actual	Variance	Variance %
EST	GEN	Establishment (excl precept)	3,931,240	2,948,430	2,779,424	(169,006)	(6%)
CRP	GEN	Commercial & residential properties	(338,400)	(253,800)	(288,022)	(34,222)	13%
GRA	GEN	Grants & partnership working	31,500	23,625	30,470	6,845	29%
PWL	GEN	Public works loans	313,500	235,125	180,574	(54,551)	(23%)
PRK	ENV	Environmental services	622,390	466,793	362,134	(104,659)	(22%)
CRM	ENV	Crematorium & cemeteries	(1,001,500)	(751,125)	(580,820)	170,305	(23%)
CTV	ENV	CCTV	(4,500)	(9,625)	(39,442)	(29,817)	310%
FAC	ENV	Facilities	588,500	441,375	420,158	(21,217)	(5%)
LBT	ENV	Lower Bemerton Trust	0	0	12,049	12,049	
POS	ENV	Parks & open spaces	136,500	102,375	226,368	123,993	121%
PWC	ENV	Public conveniences	236,000	177,000	178,279	1,279	1%
SSS	ENV	Streetscene services	95,500	71,625	147,718	76,093	106%
DEM	COR	Democratic & mayoral services	58,500	43,875	44,361	486	1%
GUI	BUS	Guildhall	(40,000)	(30,000)	(118,877)	(88,877)	296%
MEV	BUS	Markets, events & advertising	(27,980)	(20,985)	(44,572)	(23,587)	112%
CSR	BUS	Customer services	(18,000)	(15,000)	(13,542)	1,458	(10%)
BHC	AVC	Active communities	63,500	47,625	9,826	(37,799)	(79%)
			4,646,750	3,477,313	3,306,085	(171,228)	
EST	GEN	Precept	(5,152,561)	(5,152,561)	(5,152,561)	(0)	