

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

APPENDIX B

Variances over £50,000

Cost Centre	Dept	Description	Budget	Profiled Budget	Actual	Variances	Variance %
EST	GEN	10001 Salary Costs	2,292,000	1,719,000	1,548,544	(170,456)	(10%)
EST	GEN	10002 Non Salaries Staff Costs	141,000	105,750	23,895	(81,855)	(77%)
EST	GEN	10003 Employers NI	218,000	163,500	95,967	(67,533)	(41%)
PRK	ENV	20004 Poultry Cross	0	0	52,120	52,120	
PRK	ENV	73014 Insurance Claim	(50,000)	(37,500)	(88,909)	(51,409)	137%
CRM	ENV	71001 Cremation Income	(1,042,000)	(781,500)	(641,892)	139,608	(18%)
FAC	ENV	20001 Repairs & Maintenance	99,000	74,250	192,211	117,961	159%
FAC	ENV	21001 Electricity	175,000	131,250	10,634	(120,616)	(92%)
POS	ENV	28002 Tree Surgery	110,000	82,500	148,394	65,894	80%
SSS	ENV	27004 Waste Disposal	19,000	14,250	71,716	57,466	403%
GUI	BUS	72009 GH Hire of inside Areas	(60,000)	(45,000)	(137,732)	(92,732)	206%
MEV	BUS	72003 Activity Income	(40,000)	(30,000)	(131,627)	(101,627)	339%
CSR	BUS	45016 Ticket Sales	0	0	74,983	74,983	