

Environment and Climate Committee 2023/24 Outturn budget monitoring report to 31/3/24 year-end

Revenue Variances over £50,000

Cost Centre	Dept	Code	Description	Budget	Actual	Variances	Variance %
CRP	GEN	73001	Parking Income	(160,000)	(255,493)	(95,493)	60%
CRP	GEN	73007	Caravan Site Income	(170,000)	(282,794)	(112,794)	66%
PRK	ENV	27004	Waste Disposal	90,000	41,850	(48,150)	(54%)
CRM	ENV	53002	Cremation direct costs	27,000	76,683	49,683	184%
CRM	ENV	71001	Cremation Income	(1,042,000)	(936,754)	105,246	(10%)
FAC	ENV	20001	Repairs & Maintenance	99,000	256,357	157,357	159%
POS	ENV	28002	Tree Surgery	110,000	196,227	86,227	78%
SSS	ENV	27004	Waste Disposal	19,000	87,909	68,909	363%