

## Salisbury City Council 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 %
EST	GEN	10001	Salary Costs	2,425,410	2,262,692	(162,718)	(7%)
EST	GEN	10003	Employers NI	218,000	289,149	71,149	33%
EST	GEN	10004	Employers Pension	335,000	287,160	(47,840)	(14%)
EST	GEN	10007	Agency Staff	62,000	108,324	46,324	75%
EST	GEN	52001	Business Rates (NNDR)	339,000	292,243	(46,757)	(14%)
EST	GEN	53008	Parish Poll	0	39,268	39,268	#DIV/0!
EST	GEN	75001	Bank Interest (income)	(25,000)	(75,563)	(50,563)	202%
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%
MEV	BUS	72003	Activity Income	(44,500)	(139,128)	(94,628)	213%
CSR	BUS	45016	Ticket Sales direct costs	9,000	82,488	73,488	817%