

## Key Variances

Details	Quarter 1 £000's	Quarter 2 £000's
Quarter 1 – Reported Overspend/ Decline in income		
Reduction in Crematorium Income	60	
	<hr/>	
	60	
<b>Net Deficit/(Surplus) reported for Quarter 1</b>	<b>60</b>	<b>60</b>
Quarter 2 – Reported Saving/ Increase in income		
Saving in Planning Team Costs		(55)
Litter and Dog Fowling Contract Savings		(49)
Saving in Finance Team Costs		(32)
Reduction in MKS Support Costs		(16)
Reduction in Photocopying Costs		(12)
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		(164)
Quarter 2 – Reported Overspend/ Decline in income		
Litter and Dog Fowling Contract Loss of Income		82
Reduction in Crematorium Income		60
Reduction in Parking Income		60
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		202
<b>Net Deficit/(Surplus) reported for Quarter 2</b>		<b>98</b>