

Key Variances

Details	Quarter 1 £000's	Quarter 2 £000's	Quarter 3 £000's
Quarter 1 – Reported Overspend/ Decline in income			
Reduction in Crematorium Income	60		
	60		
Net Deficit/(Surplus) reported for Quarter 1	60	60	60
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)	
		(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	
		202	
Net Deficit/(Surplus) reported for Quarter 2		98	98
Quarter 3 – Reported Saving/Increase in income			
Reduction in Assembly Hall Show Fees			(600)
Saving in Planning Staff Costs			(120)
Saving in Property Staff Costs			(100)
Saving in Assembly Hall Staff Costs			(80)
Compensation Received for loss of Car Park Income			(80)
Increase in Planning Application Income			(70)
Increased income from PCNs			(70)
Saving in Digital Services Staff Costs			(38)
Saving in Finance Staff Costs			(30)
Saving in Property Consultant Costs			(30)
Saving in Weald Information Staff Costs			(25)
			(1,243)
Quarter 3 – Reported Overspend/Decline in income			
Assembly Hall Shows Ticket Income			750
Reduction in Parking Income			200
Planning Performance Agreement Income			100
Reduction in Crematorium Income			70
Reduced Property Rental Income			30
Litter and Dog Fowling Contract Loss of Income			20
			1,170
Net Deficit/(Surplus) reported for Quarter 3			25