

Green Spaces and Amenities Unit
2008/09 Revenue Budget Monitoring

Summary

- The Green Spaces and Amenities Unit is budgeted to earn income of £1,878K in 2008/09
- There is a shortfall on income of £20,272 to period 3, equivalent to 4%. This shortfall will be offset against £20,142 of contingencies
- The projected shortfall to the end of the year (after allocating contingencies) is £54,995, although this figure will increase if golf income remains depressed.
- £8,580 of savings identified in the 2008/09 budget from the closure of Prairie Playing Fields will not be realised due to delays in progressing this scheme.

Cemeteries and Crematoria

There is a £24,523 shortfall in Cemeteries and Crematoria income up to period 3, of which £9,429 is cemetery income and £15,094 is crematorium income.

If this trend continued the shortfall will be approximately £35,000, however death rates are variable during the year and this situation may change.

Golf Courses

Golf course income has been reduced due to poor summer weather and low demand, particularly for pay and play golf. Income is currently £18,164 below estimate but if current trends continue the shortfall against budget could be £73,000 at the end of the year.

Towneley Hall

Income is £2,501 below the budget estimate.

Action that can be taken

At the start of the financial year a contingency budget was established to offset any potential shortfall in income. The available contingency is £20,142.

No other immediate savings can be identified as budgets for equipment, materials and employees were previously reduced to create this contingency.