

Revised Estimate 2017/18 – Details of Major Variations		+Increase
Net Expenditure (increased by £45,110)		(Reduction)
1. <u>Employee Expenses</u>		
Misc Staffing variances i.e. vacant post, apprenticeship levy		(140)
2. <u>Premises Related Expenses</u>		
Cremator repairs		
Increase in Utility charges	37,000	
Carry forward 16/17 - repairs in management plan	1,240	
Trees/shrubs	32,320	
Business Rates	(8,125)	
		15,750
3. <u>Transport Related Expenses</u>		
Insurance		
JCB hire		(140)
		1,440
4. <u>Supplies and Services</u>		
Carry forward 16/17 – repairs in management plan & professional advice		12,790
Insurance		
Organist fees		
Reduction in contribution to Cremator Repairs Reserve (see para 3.3.5)	(2,270)	
	(4,500)	
5. <u>Central Admin Support</u>		(35,000)
Decrease in various recharges		
6. <u>Income</u>		(170)
Increase in Cremation income		
Increase in Medical Referee Fees		
CAMEO income	(18,950)	
Miscellaneous income	(250)	
	(10,000)	
		16,320
7. Increase in re-distribution to constituent authorities		
		7,795
Total		45,110