

**COMMERCIAL SERVICES COMMITTEE OUTTURN REPORT**

<b>Table 1 - Revenue</b>	<b>Ref</b>	<b>Final Budget</b>	<b>Outturn</b>	<b>Variance Between Budget &amp; Outturn (Cost + / Saving -) £</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>Commercial Services</b>				
Award Ditches	AW001	27,515	21,692	(5,823)
Contract Grasscutting	CG001	15,209	18,557	3,348
Community Safety	CS001	62,937	52,753	(10,184)
Closed Churchyards	CY001	26,926	23,436	(3,490)
Depot Services	DP001	39,339	51,454	12,115
General Gang	GG001	95,913	59,704	(36,209)
Health & Safety (Work)	HE001	28,096	26,734	(1,362)
Community Projects & Grants	LT001	293,979	216,162	(77,817)
Marketing & Grants	MG001	54,490	36,280	(18,210)
Ely Markets	MK001	(74,421)	(73,116)	1,305
Maltings Public Hall	MP001	20,197	(4,622)	(24,819)
Museum - Old Gaol House	MU001	26,147	25,274	(873)
Oliver Cromwell House	OC001	60,704	35,873	(24,831)
Open Spaces	OS001	50,850	67,781	16,931
Parks & Gardens Team	PG001	281,980	270,720	(11,260)
Paradise Pool	PO001	184,757	161,834	(22,923)
Parking of Vehicles	PV001-5	64,372	45,500	(18,872)
Sport & Recreation Admin	SR001	126,021	89,762	(36,259)
Town Centres	TC001	22,243	4,433	(17,810)
Public Conveniences	TO001	224,105	221,463	(2,642)
<b>Revenue Total</b>		<b>1,631,359</b>	<b>1,351,674</b>	<b>(279,685)</b>