

# Financial Statement - Board Report

## ANNEX 3



Period: 200812MAR-08

As at 15 April 2008 - not final for 31 March 2008

Transactions to: 12-APR-08 00:32:09

	YTD Actual £'000	YTD Revised Budget £'000	YTD Variance £'000	Full Year Current Budget £'000
<b>ORGANISATION</b>				
Corporate Services	53,877	54,892	1,015	54,892
Board and Committee Services	2,779	2,596	-183	2,596
Transition	485	426	-59	426
External Affairs	5,532	5,491	-41	5,491
Strategy and Performance	2,509	2,484	-25	2,484
Science, Evidence and Policy	21,728	21,604	-123	21,604
Operations	120,948	120,828	-120	120,828
<b>NET EXPENDITURE</b>	<b>207,858</b>	<b>208,322</b>	<b>464</b>	<b>208,322</b>
<b>EXPENSE</b>				
Staff Costs	94,644	88,089	-6,556	88,089
Running Costs	44,461	46,611	2,150	46,611
Programme Expenditure	75,945	79,893	3,947	79,893
Income	-10,973	-10,455	517	-10,455
<b>Net Revenue</b>	<b>204,078</b>	<b>204,137</b>	<b>59</b>	<b>204,137</b>
Capital	3,780	4,185	405	4,185
<b>NET EXPENDITURE</b>	<b>207,858</b>	<b>208,322</b>	<b>464</b>	<b>208,322</b>
<b>OBJECTIVES</b>				
1. Conservation & Enhancement	38,367	43,133	4,766	43,133
2. Access & Enjoyment	9,476	10,201	725	10,201
3. Sustainability	7,168	6,535	-634	6,535
4. Adapting to Climate Change	1,301	1,390	89	1,390
5. A distinctive public body	11,513	11,599	87	11,599
Organisational Support Costs	140,032	135,465	-4,568	135,465
<b>NET EXPENDITURE</b>	<b>207,858</b>	<b>208,322</b>	<b>464</b>	<b>208,322</b>