

APPENDIX 4

**PROSPEROUS COMMUNITIES COMMITTEE
SUMMARY OF BUDGET MOVEMENT FROM 2024/2025 TO 2025/2026
(Excluding Capital Charges and Recharges)**

| | | £ |
|--|---|------------------|
| Base Budget 2024/2025 | | 5,431,200 |
| | | |
| Increase in use of Reserves | | 221,700 |
| | | |
| Expenditure Increases | | |
| Establishment | ↓ | 612,800 |
| Central Lincolnshire Local Plan Partner Contribution | ↓ | 39,100 |
| Local Land Charges - Search Fees | ↓ | 18,600 |
| Inflation | ↓ | 14,600 |
| Employment & Skills Partnership | ↓ | 10,000 |
| | | |
| Income Gain | | |
| Fees and Charges Review | ↑ | (145,600) |
| | | |
| Income Reduction | | |
| Wellbeing Contract | ↓ | 19,100 |
| | | |
| Small budget variations and movements between Committees | ↑ | (9,000) |
| | | |
| Proposed Budget 2025/2026 | | 6,212,500 |
| | | |
| Total Increase / (Decrease) in Base Budget | | 781,300 |