

APPENDIX 8

**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