

APPENDIX 9

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

		£
Base Budget 2024/2025		13,076,600
Increase in use of Reserves		145,200
Expenditure Increases		
Establishment	↓	860,500
Systems Development - Software	↓	53,700
Central Lincolnshire Local Plan Partner Contribution	↓	39,100
External Audit Fees	↓	22,700
Local Land Charges - Search Fees	↓	18,600
Inflation	↓	14,600
Employment & Skills Partnership	↓	10,000
Expenditure Reduction		
Corporate Finance - Contingency Budgets	↑	(18,900)
Income Gain		
Fees and Charges Review	↑	(145,600)
Income Reduction		
Wellbeing Contract	↓	19,100
Small budget variations and movements between Committees	↑	(12,500)
Proposed Budget 2025/2026		14,083,100
Total Increase / (Decrease) in Base Budget		1,006,500