

## APPENDIX 8

### Prosperous Communities Committee

#### SUMMARY OF BUDGET MOVEMENT FROM 2023/2024 TO 2024/2025 (Excluding Capital Charges and Recharges)

		£
<b>Base Budget 2023/2024</b>		<b>5,612,000</b>
Decrease in use of Reserves	↑	(431,800)
<b>Pressures</b>		
Establishment	↓	497,700
Leisure Centres - Embedded Finance Lease	↓	55,200
Inflation	↓	54,400
<b>Income Gain</b>		
Review of Fees and Charges	↑	(144,100)
<b>Accounting Adjustments - Opposite Entry in CP&amp;R</b>		
Service Software Costs Allocation	↓	127,700
Pension Deficit Contribution	↑	(381,600)
Small budget variations and movements between Committees	↓	41,700
<b>Proposed Budget 2024/2025</b>		<b>5,431,200</b>
<b>Total Increase / (Decrease) in Base Budget</b>		<b>(180,800)</b>