

APPENDIX 4

Corporate Policy and Resources Committee

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

		£
Base Budget 2023/2024		7,155,500
Decrease in use of Reserves	↑	(305,000)
Decrease in Contribution to Reserves	↓	34,100
Pressures		
Establishment	↓	376,000
Corporate Finance - Contingency Budgets	↓	112,400
Inflation	↓	61,200
Housing Benefit External Audit Fees	↓	21,600
Income Gain		
Housing Benefit Administration Grant	↑	(17,700)
Guildhall Rental Income	↑	(15,700)
Accounting Adjustments - Opposite Entry in PC Committee		
Service Software Costs Allocation	↑	(127,700)
Pension Deficit Contribution	↓	381,600
Small budget variations and movements between Committees	↑	(30,900)
Proposed Budget 2024/2025		7,645,400
Total Increase / (Decrease) in Base Budget		489,900