

APPENDIX 4

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

		£
Base Budget 2024/2025		7,645,400
Decrease in use of Reserves		(76,500)
Expenditure Increases		
Establishment	↓	247,700
Systems Development - Software	↓	53,700
External Audit Fees	↓	22,700
Expenditure Reduction		
Corporate Finance - Contingency Budgets	↑	(18,900)
Small budget variations and movements between Committees	↑	(3,500)
Proposed Budget 2025/2026		7,870,600
Total Increase / (Decrease) in Base Budget		225,200