

Appendix B – Housing General Fund Revenue Budget Subjective Analysis

Service	2023/24 Current Budget £k	2024/25 Proposed Budgets			Total £k	Movement Year-on- year £k	Estimate for 2025/26 £k
		Pay £k	Non-Pay £k	Income £k			
Meadowside Mobile Homes	(106)	18	44	(168)	(106)	0	(106)
Westway	0	0	0	0	0	0	0
Private Sector Enabling	135	51	215	(131)	135	0	135
Housing of the Homeless	216	436	201	(421)	216	0	216
Other Housing Renewal Functions	9	(0)	12	(3)	9	0	9
Syrian Refugees	15	0	0	0	0	(15)	0
Afghan Refugees	10	0	10	0	10	0	10
Redstone House	0	0	0	0	0	0	0
Housing Benefits	390	359	18,141	(18,110)	390	(0)	390
Care In The Community	1	0	1	0	1	0	1
Other Minor Budgets	0	36	(20)	(36)	(20)	(20)	(20)
Alarm Systems	42	42	0	0	42	0	42
Housing General Fund	713	943	18,604	(18,869)	678	(35)	678