

## Appendix B(i) – Strategy and Resources - 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			
Legal Services	457	553	28	(123)	457	0	457
Human Resources	355	173	169	(25)	317	(38)	317
Management Team	243	399	64	0	463	220	463
Information Technology	1,401	274	1,022	(7)	1,289	(112)	1,289
Democratic Services	587	215	376	(2)	589	2	591
Policy and Communications	407	316	93	(4)	406	(2)	406
Financial Services	1,032	589	531	0	1,121	89	1,131
Corporate Landlord	534	112	723	(395)	441	(93)	444
Revenues & Benefit Services	374	428	54	(133)	349	(25)	349
Customer Services	456	366	94	(4)	456	0	456
Emergency Planning & Community Safety	340	257	69	0	326	(14)	326
Wellbeing Prescription	0	402	115	(518)	0	0	0
<b>Strategy &amp; Resources</b>	<b>6,188</b>	<b>4,085</b>	<b>3,338</b>	<b>(1,209)</b>	<b>6,214</b>	<b>27</b>	<b>6,229</b>

## Appendix B(ii) – Corporate Items - 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				
Interest Payable	1,163	0	1,163	0	1,163	0	1,163	
Interest Receivable & Investment Inc	(1,495)	0	0	(1,495)	(1,495)	0	(1,495)	
Property Income	(777)	0	0	(777)	(777)	0	(777)	
Support Recharges & Bank Charges	(2,497)	0	(2,590)	0	(2,590)	(93)	(2,590)	
Minimum Revenue Provision (MRP)	1,179	0	1,166	0	1,166	(13)	1,166	
Pension - Actuarial top up, Added Years	1,485	1,536	0	0	1,536	51	1,536	
Write Offs and Bad Debt Provision	22	0	22	0	22	0	22	
Cost of Collection	(270)	0	0	(270)	(270)	0	(270)	
Contingency	445	0	445	0	445	0	445	
Contributions to / (from) Reserves	0	0	0	0	0	0	0	
Service Capacity Fund	0	0	0	0	200	200	200	
Contingencies to fund Appeals	0	0	0	0	(200)	(200)	(200)	
Management structure saving	(170)	0	0	0	0	170	0	
Pay award held for other committees	0	366	0	0	366	366	791	
Non-Pay Inflation Held for Other Committees	0	0	73	0	73	73	152	
Indicative Pressures Allocation for Future Years	0	0	0	0	0	0	500	
New Burdens Grant Funding	0	0	0	(125)	(125)	(125)	(125)	
<b>Corporate Items</b>	<b>(916)</b>	<b>1,902</b>	<b>280</b>	<b>(2,667)</b>	<b>(485)</b>	<b>431</b>	<b>519</b>	