

## Appendix C – Subjective Detailed Budget Analysis

Service	Current Budget £k	2023/24 Proposed Budgets			Total £k	Movement Year-on- year £k	Estimate for 2024/25 £k
		Pay £k	Non-Pay £k	Income £k			
Car Parking-On Street	(14)	0	0	0	0	14	0
Car Parking-Off Street	(18)	0	180	(140)	40	58	34
Hackney Carriage/Private Hire	(19)	0	69	(88)	(19)	0	(19)
Leisure & Community Grants	290	0	310	(20)	290	0	290
Waste Services	2,251	262	3,615	(1,290)	2,587	336	2,789
Environmental Services	261	0	426	(127)	299	38	301
Cesspool Services	(37)	74	148	(207)	15	52	15
Operations & Locality Services	1,337	909	1,314	(875)	1,348	11	1,431
<b>Community Services</b>	<b>4,051</b>	<b>1,245</b>	<b>6,062</b>	<b>(2,747)</b>	<b>4,560</b>	<b>509</b>	<b>4,840</b>