

Appendix B – 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			
Policy Guidance	182	7	178	0	186	4	190
Enforcement	236	221	15	0	236	0	237
Planning Applications	659	1,347	85	(747)	684	25	699
Appeals	40	0	80	0	80	40	80
Tree Preservation & Advice	95	96	0	0	97	1	99
Community Infrastructure Levy	0	118	567	(685)	0	0	1
Land Charges	0	55	88	(121)	23	23	23
Street Naming & Numbering	(8)	0	0	(9)	(9)	(1)	(9)
Planning	1,204	1,845	1,013	(1,562)	1,297	93	1,320