

Appendix C – Subjective Detailed Budget Analysis

Service	2022/23 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				
Meadowside Mobile Homes	(131)	17	44	(168)	(107)	24	(107)	
Westway	50	0	0	0	0	(50)	0	
Private Sector Enabling	121	50	215	(131)	134	13	134	
Housing of the Homeless	114	422	201	(421)	202	88	206	
Other Housing Renewal Functions	65	(0)	12	(3)	9	(56)	9	
Syrian Refugees	15	0	15	0	15	0	15	
Afghan Refugees	10	0	10	0	10	0	10	
Redstone House	0	0	0	0	0	0	0	
Housing Benefits	231	347	18,141	(18,110)	378	147	383	
Care In The Community	1	0	1	0	1	0	1	
Other Variances less than £10k	0	36	0	(36)	0	0	0	
Alarm Systems	0	41	0	0	41	41	41	
Housing General Fund	476	914	18,639	(18,869)	684	208	693	