

## Appendix C(i) – Subjective Detailed Budget Analysis – Strategy and Resources

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			
Legal Services	465	516	24	(75)	464	(0)	472
Human Resources	408	205	169	(25)	349	(60)	351
Management Team	283	147	94	0	241	(42)	245
Information Technology	1,238	372	1,019	(4)	1,387	149	1,485
Democratic Services	555	208	352	0	561	6	573
Communications and Policy	443	329	63	0	392	(52)	394
Financial Services	1,062	839	179	0	1,018	(44)	1,023
Corporate Landlord	500	146	720	(339)	528	28	640
Revenues & Benefit Services	482	415	54	(108)	361	(121)	370
Customer Services	568	351	96	0	447	(121)	447
Emergency Planning & Community Safety	217	244	88	0	332	115	336
Wellbeing Prescription	0	403	115	(518)	0	0	0
<b>Strategy &amp; Resources</b>	<b>6,222</b>	<b>4,174</b>	<b>2,974</b>	<b>(1,068)</b>	<b>6,080</b>	<b>(141)</b>	<b>6,335</b>

## Appendix C(ii) – Subjective Detailed Budget Analysis – Corporate Items

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			
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	(745)	0	0	(777)	(777)	(33)	(777)
Support Recharges & Bank Charges	(2,071)	0	0	(2,497)	(2,497)	(425)	(2,497)
Minimum Revenue Provision (MRP)	1,179	0	1,179	0	1,179	0	1,179
Pension - Actuarial top up, Added Ye	1,485	1,485	0	0	1,485	0	1,485
Write Offs and Bad Debt Provision	22	0	22	0	22	0	22
Cost of Collection	(270)	0	0	(270)	(270)	0	(270)
Contingency	117	0	445	0	445	327	445
Contributions to / (from) Reserves	15	0	0	0	0	(15)	0
Management structure saving	0	(170)	0	0	(170)	(170)	(170)
Pay award held for other committees	0	230	0	0	230	230	467
Indication of future years pressures	0	0	0	0	0	0	600
<b>Corporate Items</b>	<b>(601)</b>	<b>1,545</b>	<b>2,809</b>	<b>(5,039)</b>	<b>(685)</b>	<b>(86)</b>	<b>151</b>