

## Appendix E – Subjective Detailed Budget Analysis

| Service                         | 2022/23<br>Current<br>Budget<br>£k | 2023/24 Proposed Budgets |               |                 |            | Total<br>£k | Movement<br>Year-on-<br>year<br>£k | Estimate<br>for 2024/25<br>£k |
|---------------------------------|------------------------------------|--------------------------|---------------|-----------------|------------|-------------|------------------------------------|-------------------------------|
|                                 |                                    | Pay<br>£k                | Non-Pay<br>£k | Income<br>£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                                 |                               |
| <b>Housing General Fund</b>     | <b>476</b>                         | <b>914</b>               | <b>18,639</b> | <b>(18,869)</b> | <b>684</b> | <b>208</b>  | <b>693</b>                         |                               |