

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 EMPLOYEE EXPENDITURE	
2022/23 Employee Budget	4,690
Growth items	
HRA Funded Posts Deputy Chief Executive	153
Sub total - Growth items	153
Removal of 2022/23 one-off items (reserve / grant funded)	
Strategic Housing Fixed Term Grant Funded Posts AD Strategic Housing	(75)
Sub total - Removal of 2022/23 one-off items	(75)
2023/24 one-off items (reserve / grant funded)	
Garage Strategy Year 2 Employee Costs HO Commercial Development	125
	125
Total change year on year	203
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 PREMISES EXPENDITURE	
2022/23 Premises Budget	1,076
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSPORT EXPENDITURE	
2022/23 Transport Budget	14
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 SUPPLIES & SERVICES EXPENDITURE	
2022/23 Supplies & Services Budget	1,158
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSFER PAYMENTS	
2022/23 Transfer Payments Budget	2
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 INCOME	
2022/23 Income Budget	(4,990)
Increased income	
CCTV Commercial Service HO Community Safety	(85)
Garage Rental Income HO Commercial Development	(120)
Sub total - Increased income	(205)
Total change year on year	(205)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2022/23 Grants, Reimbursements and Contributions Budget	(871)
Total change year on year	0