

GENERAL FUND BUDGET DETAIL 2023/24					
	Original 2022/2023 £	Forecast 2022/2023 £	Draft 2023/2024 £	Variance 2022/23 - 2023/24 £ %	
Finance & Resources					
Employees	11,710,829	13,127,860	12,773,320	1,062,491	+9%
Premises	3,072,381	3,215,039	3,231,430	159,049	+5%
Transport	357,460	334,212	352,347	(5,113)	(1%)
Supplies & Services	4,004,330	4,802,500	4,565,161	560,831	+14%
Third-Parties	898,860	750,271	741,630	(157,230)	(17%)
Capital Charges	2,130,600	2,130,600	1,812,150	(318,450)	(15%)
Transfer Payments	47,144,000	47,144,000	47,144,000	0	+0%
Income	(8,702,030)	(8,604,743)	(9,838,910)	(1,136,880)	(13%)
Grants and Contributions	(48,830,340)	(48,921,168)	(48,796,320)	34,020	+0%
Recharges	(7,009,448)	(7,694,496)	(8,062,833)	(1,053,385)	(15%)
Net Expenditure: Finance & Resources	4,776,642	6,284,075	3,921,975	(854,667)	(18%)