

GENERAL FUND BUDGET DETAIL 2023/24					
	Original 2022/2023 £	Forecast 2022/2023 £	Draft 2023/2024 £	Variance 2022/23 - 2023/24 £ %	
Strategic Planning & Environment					
Employees	11,199,630	12,615,645	12,534,430	1,334,800	+12%
Premises	1,049,810	1,143,349	1,115,180	65,370	+6%
Transport	1,427,870	1,844,442	1,570,720	142,850	+10%
Supplies & Services	2,855,620	2,781,795	2,692,860	(162,760)	(6%)
Third-Parties	87,940	86,780	89,690	1,750	+2%
Capital Charges	1,703,600	1,703,600	2,155,000	451,400	+26%
Income	(3,973,210)	(3,503,588)	(4,717,086)	(743,876)	(19%)
Grants and Contributions	(1,801,660)	(2,662,322)	(1,887,190)	(85,530)	(5%)
Recharges	2,000,242	1,998,182	1,784,840	(215,402)	(11%)
Net Expenditure: Strategic Planning & Environment	14,549,842	16,007,884	15,338,444	788,602	+5%