

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 EMPLOYEE EXPENDITURE	
2023/24 Employee Budget	5,085
Growth items	
Private Sector Housing Officer (MEES) HO Safe Communities	39
Sub total - Growth items	39
Removal of 2023/24 one-off items (reserve / grant funded)	
HTIP Restructure HO Housing Operations	(52)
Sub total - Removal of 2023/24 one-off items	(52)
Total change year on year	(13)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 PREMISES EXPENDITURE	
2023/24 Premises Budget	1,114
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSPORT EXPENDITURE	
2023/24 Transport Budget	6
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 SUPPLIES & SERVICES EXPENDITURE	
2023/24 Supplies & Services Budget	1,230
Growth items	
Other growth items under £15k	5
Sub total - Growth items	5
Total change year on year	5
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS	
2023/24 Transfer Payments Budget	2
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME	
2023/24 Income Budget	(5,559)
Increased income	
Garage Rents Income - recovery over 4 years of Covid-19 impact HO Commercial Development	(125)
Sub total - Increased income	(125)
Total change year on year	(125)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2023/24 Grants, Reimbursements and Contributions Budget	(711)
Growth items	
Homeless Prevention Grant - one off funding 23/24	55
CCTV Income - one off for 24/25 HO Safe Communities	100
Sub total - Growth items	155
Increased income	
Homeless Prevention Grant - announced funding for 24/25	(138)
Sub total - Increased income	(138)
Total change year on year	17