

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 EMPLOYEE EXPENDITURE		
2023/24 Employee Budget		12,144
Removal of 2023/24 one-off items (reserve / grant funded)		
Staffing for Pre Planning Application income funded since 21/22	AD Planning	(110)
Place restructure	AD Place, Community & Enterprise	(26)
ECP re financing	HO Regulatory Services	(84)
Sub total - Removal of 2023/24 one-off items		(220)
2024/25 one-off items (reserve / grant funded)		
Hemel Garden Communities Employee Costs	AD Planning	50
Place restructure	AD Place, Community & Enterprise	14
Place restructure	AD Planning	60
Sub total - 2024/25 one-off items		124
Total change year on year		(96)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 PREMISES EXPENDITURE		
2023/24 Premises Budget		1,126
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSPORT EXPENDITURE		
2023/24 Transport Budget		1,571
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 SUPPLIES & SERVICES EXPENDITURE		
2023/24 Supplies & Services Budget		2,598
Removal of 2023/24 one-off items (reserve / grant funded)		
Bery Bikes Feasibility works	AD Planning	(125)
Maylands Shuttle Analysis	AD Planning	(100)
Sub total - Removal of 2023/24 one-off items		(225)
2024/25 one-off items (reserve / grant funded)		
Funding of Local Plan	AD Planning	50
Sub total - 2024/25 one-off items		50
Total change year on year		(175)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 THIRD-PARTY PAYMENTS		
2023/24 Third Party Payments Budget		90
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
2023/24 Income Budget		(4,775)
<u>Growth items</u>		
Enforcement Income - One-off for 23/24	HO Regulatory Services	30
Reduction in Planning Income Targets	AD Planning	300
Sub total - Growth items		330
<u>Increased income</u>		
Garden Waste	HO Environmental Services	(850)
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Sub total - Increased income		(875)
Total change year on year		(545)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2023/24 Grants, Reimbursements and Contributions Budget		(1,647)
Total change year on year		0