

GENERAL FUND BUDGET DETAIL 2024/25					
	Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £ %	
<b>Finance &amp; Resources</b>					
Employees	12,576,905	12,829,123	<b>13,100,120</b>	523,215	+4%
Premises	3,231,430	3,357,380	<b>3,399,480</b>	168,050	+6%
Transport	352,097	332,295	<b>360,370</b>	8,273	+2%
Supplies & Services	4,562,296	4,915,950	<b>5,037,033</b>	474,737	+10%
Third-Parties	741,630	852,260	<b>774,460</b>	32,830	+4%
Capital Charges	1,812,150	1,812,150	<b>1,818,190</b>	6,040	+0%
Transfer Payments	47,144,000	47,254,000	<b>47,144,000</b>	0	+0%
Income	(9,838,910)	(9,769,056)	<b>(10,444,690)</b>	(605,780)	(5%)
Grants and Contributions	(48,796,320)	(49,022,540)	<b>(48,823,640)</b>	(27,320)	+0%
Recharges	(7,854,598)	(7,370,390)	<b>(4,221,312)</b>	3,633,286	+46%
<b>Net Expenditure: Finance &amp; Resources</b>	<b>3,930,680</b>	<b>5,191,170</b>	<b>8,144,011</b>	<b>4,213,331</b>	<b>+110%</b>