

GENERAL FUND BUDGET DETAIL 2024/25

	Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £ %	
Housing & Community					
Employees	5,032,981	5,653,930	5,460,900	427,919	+9%
Premises	1,114,450	1,427,830	1,160,810	46,360	+4%
Transport	5,704	6,801	5,850	146	+3%
Supplies & Services	1,168,790	1,300,021	1,245,810	77,020	+7%
Capital Charges	955,000	955,000	955,000	0	+0%
Transfer Payments	2,000	2,000	2,000	0	+0%
Income	(5,295,180)	(5,605,677)	(5,531,490)	(236,310)	(4%)
Grants and Contributions	(1,018,740)	(1,661,530)	(950,150)	68,590	+7%
Recharges	163,456	68,636	(480,412)	(643,868)	(394%)
Net Expenditure: Housing & Community	2,128,461	2,147,011	1,868,318	(260,143)	(12%)