

GENERAL FUND BUDGET DETAIL 2024/25					
	Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £ %	

Strategic Planning & Environment					
Employees	12,730,845	13,747,040	13,650,370	919,525	+7%
Premises	1,115,180	1,432,951	1,118,950	3,770	+0%
Transport	1,570,970	1,703,703	1,735,130	164,160	+10%
Supplies & Services	2,695,725	2,823,486	2,616,440	(79,285)	(3%)
Third-Parties	89,690	82,039	91,480	1,790	+2%
Capital Charges	2,155,000	2,155,000	2,155,000	0	+0%
Income	(4,717,086)	(4,955,628)	(5,343,784)	(626,698)	(13%)
Grants and Contributions	(1,887,190)	(1,921,363)	(1,799,160)	88,030	+5%
Recharges	1,576,605	1,521,605	(977,315)	(2,553,920)	(162%)
Net Expenditure: Strategic Planning & Environment	15,329,739	16,588,833	13,247,111	(2,082,628)	(14%)