

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE		
<b>2024/25 Employee Budget</b>		<b>13,633</b>
<b>Growth items</b>		
Project Accountant	HO Financial Services (Deputy S151)	70
0.5 FTE Finance Officer - Insurance	HO Financial Services (Deputy S151)	20
<b>Sub total - Growth items</b>		<b>90</b>
<b>Removal of 2024/25 one-off items (reserve / grant funded)</b>		
CSU Training Officer 1 Year FTC	HO Transformation	(50)
<b>Sub total - Removal of 2024/25 one-off items</b>		<b>(50)</b>
<b>2025/26 one-off items (reserve / grant funded)</b>		
Commercial Development Support Officer 1 year FTC	HO Commercial Development	50
Payroll Apprentice	HO Financial Services (Deputy S151)	30
Digital Restructure Costs	HO Digital	228
<b>Sub total - 2025/26 one-off items</b>		<b>308</b>
<b>Efficiency savings</b>		
Revenues and Benefits Service Review	HO Revenues and Benefits	(40)
<b>Sub total - Efficiency savings</b>		<b>(40)</b>
<b>Total change year on year</b>		<b>308</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE		
<b>2024/25 Premises Budget</b>		<b>2,686</b>
<b>Growth items</b>		
Business Rates on DBC properties following revaluation	HO Revenues and Benefits	38
<b>Sub total - Growth items</b>		<b>38</b>
<b>Efficiency savings</b>		
Utilities cost reductions	HO Commercial Development	(60)
<b>Sub total - Growth items</b>		<b>(60)</b>
<b>Total change year on year</b>		<b>(22)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE		
<b>2024/25 Transport Budget</b>		<b>341</b>
<b>Total change year on year</b>		<b>0</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26  
SUPPLIES & SERVICES EXPENDITURE**

<b>2024/25 Supplies &amp; Services Budget</b>	<b>4,122</b>
<b><u>Growth items</u></b>	
Financial System move to cloud based system	HO Digital 40
<b>Sub total - Growth items</b>	<b>40</b>
<b><u>Removal of 2024/25 one-off items (reserve / grant funded)</u></b>	
Light Industrial Unit Business Case	HO Commercial Development (66)
<b>Sub total - Removal of 2024/25 one-off items</b>	<b>(66)</b>
<b><u>2025/26 one-off items (reserve / grant funded)</u></b>	
Community Events Funding	HO Communications and Engagement 50
<b>Sub total - 2025/26 one-off items</b>	<b>50</b>
<b><u>Efficiency savings</u></b>	
<b>Sub total - Efficiency savings</b>	<b>0</b>
<b><u>Other</u></b>	
Internal movement of budget (no growth or efficiencies to services)	
<b>Sub total - Other</b>	<b>0</b>
<b>Total change year on year</b>	<b>24</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26  
THIRD-PARTY PAYMENTS**

<b>2024/25 Third Party Payments Budget</b>	<b>747</b>
<b><u>Efficiency savings</u></b>	
Good shape Contract ended	AD People (12)
<b>Sub total - Efficiency savings</b>	<b>(12)</b>
<b><u>Other</u></b>	
Internal movement of budget (no growth or efficiencies to services)	(31)
<b>Sub total - Other</b>	<b>(31)</b>
<b>Total change year on year</b>	<b>(43)</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26  
TRANSFER PAYMENTS**

<b>2024/25 Transfer Payments Budget</b>	<b>47,144</b>
<b>Total change year on year</b>	<b>0</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME		
2024/25 Income Budget		(6,702)
<b>Growth items</b>		
Commercial Rents Income	HO Property Services	400
<b>Sub total - Growth items</b>		<b>400</b>
<b>Increased income</b>		
Commercial Rents Income - increase	HO Property Services	(112)
EVCP	HO Commercial Development	(25)
<b>Sub total - Increased Income</b>		<b>(137)</b>
<b>Removal of 2024/25 one-off items (reserve / grant funded)</b>		
Forum Rental Income	HO Property Services	(300)
<b>Sub total - One-Off</b>		<b>(300)</b>
<b>Total change year on year</b>		<b>(37)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2024/25 Grants, Reimbursements and Contributions Budget		(48,431)
<b>Growth items</b>		
EPC Rebate	HO Financial Services (Deputy S151)	10
Anti Fraud Services	HO Financial Services (Deputy S151)	40
<b>Sub total - Growth items</b>		<b>50</b>
<b>Total change year on year</b>		<b>50</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA		
2024/25 Recharge to the HRA		(4,511)
<b>Other</b>		
Review of costs and structures		(94)
<b>Sub total - Other</b>		<b>0</b>
<b>Total change year on year</b>		<b>(94)</b>