

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE		
2024/25 Employee Budget		15,792
Growth items		
Garage Resources	HO Neighbourhood Management	125
Sub total - Growth items		125
Removal of 2024/25 one-off items (reserve / grant funded)		
Joint Strategic Partnership	SD Place	(97)
Hemel Garden Communities	SD Place	(300)
Urban Designer 1 Year FTC	AD Planning	(60)
Garage Resources Year 3	HO Neighbourhood Management	(125)
Sub total - Removal of 2024/25 one-off items		(582)
Total change year on year		(457)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE		
2024/25 Premises Budget		2,717
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE		
2024/25 Transport Budget		1,757
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE		
2024/25 Supplies & Services Budget		4,594
Removal of 2024/25 one-off items (reserve / grant funded)		
Local Plan Funding	AD Planning	(130)
Joint Strategic Partnership	SD Place	(135)
Strategic Asset Review	HO Commercial Development	(116)
Sub total - Removal of 2024/25 one-off items		(381)
Total change year on year		(381)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 THIRD-PARTY PAYMENTS		
2024/25 Third Party Payments Budget		119
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME		
2024/25 Income Budget		(13,355)
Increased income		
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(240)
Garage rents Income - recovery over 4 years of Covid-19 impact	HO Neighbourhood Management	(125)
Garage rental income		(371)
Green waste income		(154)
Sub total - Increased Income		(915)
Removal of 2024/25 one-off items (reserve / grant funded)		
Car Parking Income	HO Neighbourhood Management	(90)
Sub total - One-Off		(90)
Total change year on year		(1,005)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2024/25 Grants, Reimbursements and Contributions Budget		(1,856)
2025/26 one-off items (reserve / grant funded)		
Joint Strategic Partnership	SD Place	240
Sub total - 2025/26 one-off items		240
Total change year on year		240
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA		
2024/25 Recharge to the HRA		(571)
Other		
Review of costs and structures		9
Sub total - Other		9
Total change year on year		9
2025/26 Recharge to the HRA		(562)