

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE	
2024/25 Employee Budget	2,787
Removal of 2024/25 one-off items (reserve / grant funded)	
Homeless Prevention Grant Funded Posts	HO Safe Communities (138)
Sub total - Removal of 2024/25 one-off items	(138)
Total change year on year	(138)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE	
2024/25 Premises Budget	275
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE	
2024/25 Transport Budget	3
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE	
2024/25 Supplies & Services Budget	183
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSFER PAYMENTS	
2024/25 Transfer Payments Budget	2
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME	
2024/25 Income Budget	(1,263)
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2024/25 Grants, Reimbursements and Contributions Budget	(936)
Removal of 2024/25 one-off items (reserve / grant funded)	
Homeless Prevention Grant	Head of Housing Operations 138
Sub total - Removal of 2024/25 one-off items	138
Total change year on year	138
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA	
2024/25 Recharge to the HRA	(596)
Other	
Review of costs and structures	3
Sub total - Other	3
Total change year on year	3