

## GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £	%
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### Finance and Resources

Employees	13,632,710	14,080,944	<b>14,486,160</b>	853,450	+6%
Premises	2,686,330	2,899,462	<b>2,717,850</b>	31,520	+1%
Transport	341,030	264,102	<b>348,090</b>	7,060	+2%
Supplies & Services	4,122,233	5,112,718	<b>4,345,070</b>	222,837	+5%
Third-Parties	747,360	858,529	<b>703,330</b>	(44,030)	(6%)
Capital Charges	1,208,190	1,208,190	<b>1,212,120</b>	3,930	+0%
Transfer Payments	47,144,000	47,144,000	<b>47,144,000</b>	0	+0%
Income	(6,701,870)	(6,632,718)	<b>(7,086,550)</b>	(384,680)	(6%)
Grants and Contributions	(48,431,170)	(49,125,420)	<b>(48,406,660)</b>	24,510	+0%
Other Income	(350,000)	(350,000)	<b>(350,000)</b>	0	+0%
Recharges	(4,511,474)	(4,635,064)	<b>(4,605,890)</b>	(94,416)	(2%)
<b>Net Expenditure: Finance and Resources</b>	<b>9,887,339</b>	<b>10,824,743</b>	<b>10,507,520</b>	<b>620,181</b>	<b>+6%</b>

### Housing and Community

Employees	2,787,180	2,981,210	<b>3,664,200</b>	877,020	+31%
Premises	275,420	1,621,620	<b>583,930</b>	308,510	+112%
Transport	3,220	3,780	<b>3,280</b>	60	+2%
Supplies & Services	182,600	347,840	<b>188,260</b>	5,660	+3%
Capital Charges	430,000	430,000	<b>430,000</b>	0	+0%
Transfer Payments	2,000	2,000	<b>2,000</b>	0	+0%
Income	(1,263,340)	(2,026,415)	<b>(1,287,720)</b>	(24,380)	(2%)
Grants and Contributions	(935,730)	(1,692,723)	<b>(1,708,320)</b>	(772,590)	(83%)
Recharges	(596,160)	(596,160)	<b>(593,460)</b>	2,700	+0%
<b>Net Expenditure: Housing and Community</b>	<b>885,190</b>	<b>1,071,152</b>	<b>1,282,170</b>	<b>396,980</b>	<b>+45%</b>

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<b>Strategic Planning and Environment</b>					
Employees	15,791,500	16,302,968	<b>16,470,510</b>	679,010	+4%
Premises	2,717,490	3,019,423	<b>2,789,430</b>	71,940	+3%
Transport	1,757,100	2,159,195	<b>1,840,900</b>	83,800	+5%
Supplies & Services	4,594,450	5,946,151	<b>4,662,430</b>	67,980	+1%
Third-Parties	118,580	121,859	<b>120,950</b>	2,370	+2%
Capital Charges	3,290,000	3,290,000	<b>3,290,000</b>	0	+0%
Income	<b>(13,354,754)</b>	<b>(13,542,314)</b>	<b>(14,148,910)</b>	<b>(794,156)</b>	<b>(6%)</b>
Grants and Contributions	<b>(1,856,050)</b>	<b>(2,127,582)</b>	<b>(1,621,820)</b>	234,230	+13%
Recharges	<b>(571,405)</b>	<b>(571,405)</b>	<b>(561,910)</b>	9,495	+2%
<b>Net Expenditure: Strategic Planning and Environment</b>	<b>12,486,911</b>	<b>14,598,294</b>	<b>12,841,580</b>	<b>354,669</b>	<b>+3%</b>

<b>Net Expenditure: General Fund</b>	<b>23,259,440</b>	<b>26,494,189</b>	<b>24,631,270</b>	<b>1,371,830</b>	<b>+6%</b>
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