

## General Fund Revenue Budget

	2023/24 Opening Budget	2024/25 Draft Budget	Change from 2023/24 to 2024/25
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### Draft Budget Summary 2024/2025

	£	£	£
Assets & Property	-1,429,485	-1,780,351	-350,866
Commercial Services	-3,481,650	-3,363,142	118,508
Communications & Customer Services	156,519	149,304	-7,215
Community Services	1,147,882	1,242,649	94,767
Environment	6,939,099	7,491,661	552,562
Finance	860,420	-663,688	-1,524,108
Housing - GF	173,003	190,638	17,635
Joint Management Team	-4	4	8
Legal & Democratic Services	1,377,289	1,259,600	-117,689
Organisational Development	2,645,544	2,522,010	-123,534
Planning Development	2,178,484	2,173,824	-4,660
Regeneration & Planning Policy	1,078,525	1,294,464	215,939
Regulatory Services	1,684,521	1,949,988	265,467
Inflation Provision 23/24	952,109		-952,109
<b>Service Sub-Total</b>	14,282,256	12,466,961	-1,815,295
Staff Vacancy Target	-259,100	-263,850	-4,750
Inflation Provision 24/25		1,590,000	1,590,000
Impairment Allowance	48,000	48,000	0
Baseline Net Service Cost	14,071,156	13,841,111	-230,045
<b>Total Service Cost</b>	<b>14,071,156</b>	<b>13,841,111</b>	<b>-230,045</b>
<b>Contributions to Reserves</b>			
Revenue Contribution to Capital Programme	680,000	880,000	200,000
Property Maintenance Fund	370,000	860,000	490,000
Commercial Property Fund	200,000	200,000	0
Borough Election reserve	60,000	30,000	-30,000
<b>Budget Provisions not in Services</b>			
Leisure Provision	300,000	300,000	0
Council Tax Hardship	117,226	50,000	-67,226
<b>Contributions from Reserves for staffing costs</b>	-120,969	-120,968	1
Contributions from Leisure Provision for contract payment timing		-325,257	-325,257
<b>Proposed Reserve Top ups</b>			
Invest to Save		448,462	448,462
Property Maintenance Fund		400,000	400,000
Uninsured Losses Reserve		5,000	5,000
<b>Total Budget before Financing</b>	<b>15,677,413</b>	<b>16,568,348</b>	<b>890,935</b>
<b>Financed by :-</b>			
Council Tax	11,567,940	11,748,010	180,070
Council tax adjustments including surplus/deficits etc.	231,000	216,899	-14,101
Council Tax - 2.99% in 24/25		350,740	350,740
Retained Business Rates	1,921,768	1,997,628	75,860
Services grant	77,793	12,745	-65,048
New Homes Bonus	642,000	1,053,433	411,433
Revenue Support Grant	113,404	120,915	7,511
Funding Guarantee Grant	1,006,282	1,067,978	61,696
Council Tax Support Fund	117,226	0	-117,226
<b>Total</b>	<b>15,677,413</b>	<b>16,568,348</b>	<b>890,935</b>

Note - figures showing a minus sign indicate a favourable change from previous years budget