	Base Budget 2023/24	Pay and Pension Inflation	Other Inflation	Demography	Transfer to the Settlement	Grant Income Target Adjustment	Pressure on Services	Present Savings	New Savings	Various Adjustments	Base Budget 2024/25
DEPARTMENTS	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'00
Central Education	18,584	1,348	(74)	0	0	(75)	896	(112)	(340)	649	20,87
Schools' Budget	86,597	8,164	1,795	(48)	0	(2,286)	0	(819)	0	(180)	93,22
Economy and Community	4,376	407	353	0	0	0	0	(66)	(152)	0	4,91
Adults, Health and Wellbeing	70,149	4,085	3,111	0	40	0	3,298	295	(246)	(133)	80,59
Children and Supporting Families	21,406	1,027	509	10	0	0	86	(157)	0	69	22,95
Highways, Engineering and YGC	16,174	1,283	(45)	0	257	0	155	(257)	(420)	(33)	17,11
Environment	17,145	947	492	0	0	0	116	(228)	(316)	33	18,18
Housing and Property	8,102	388	465	0	0	0	0	(129)	(131)	(23)	8,67
Corporate Management Team											
and Legal	2,661	120	22	0	0	0	0	0	0	(60)	2,74
Corporate Support	7,473	452	44	0	0	0	60	(46)	(197)	0	7,78
Finance	7,690	688	(124)	0	0	0	442	(208)	(163)	0	8,32
DEPARTMENTAL TOTAL	260,357	18,909	6,548	(38)	297	(2,361)	5,053	(1,727)	(1,965)	322	285,39
Corporate and Capital Matters	60,859	(1,435)	(2,379)	0	342	0	0	(1,386)	149	(2,844)	53,30
TOTAL GROSS	321,216	17,474	4,169	(38)	639	(2,361)	5,053	(3,113)	(1,816)	(2,522)	338,70
Less Community Council Precepts	(2,895)	0	0	0	0	0	0	0	0	0	(2,895
TOTAL GROSS EXPENDITURE	318,321	17,474	4,169	(38)	639	(2,361)	5,053	(3,113)	(1,816)	(2,522)	335,80
Balances and Specific Reserves	(248)	0	0	0	0	0	0	0	(2,960)	(783)	(3,991
NET EXPENDITURE TOTAL =	318,073	17,474	4,169	(38)	639	(2,361)	5,053	(3,113)	(4,776)	(3,305)	331,81
Financed By:-											
Grant	228,036										233,31
Council Tax	90,037										98,49
Total Income	318,073										331,81