APPENDIX 1 - BUDGET SUMMARY

PROPSED BUDGETS BY SERVICE 2024/25

DEPARTMENTS	Base Budget 2023/24 £'000	Pay and Pension Inflation £'000	Other Inflation £'000	Demography £'000	Grant Income Target Adjustment £'000	Pressure on Services £'000	Present Savings £'000	New Savings £'000	Various Adjustments £'000	Base Budget 2024/25 £'000
Central Education	18,584	1,335	(74)	0	(75)	896	(112)	(340)	649	20,863
Schools' Budget	86,597	7,626	1,795	(48)	(2,286)	0	(819)	0	(180)	92,685
Economy and Community	4,376	407	353	0	0	0	(66)	(152)	0	4,918
Adults, Health and Wellbeing	70,149	4,085	3,111	0	383	3,298	295	(246)	(134)	80,941
Children and Supporting Families	21,406	1,027	509	10	0	86	(157)	0	69	22,950
Highways, Engineering and YGC	16,174	1,283	(45)	0	0	155	(257)	(420)	(33)	16,857
Environment	17,145	914	492	0	0	116	(228)	(316)	33	18,156
Housing and Property	8,102	421	465	0	0	0	(129)	(131)	(23)	8,705
Corporate Management Team and Legal	2,661	120	22	0	0	0	0	0	(60)	2,743
Corporate Support	7,473	452	44	0	0	60	(46)	(197)	0	7,786
Finance	7,690	688	(124)	0	0	442	(208)	(163)	0	8,325
DEPARTMENTAL TOTAL	260,357	18,358	6,548	(38)	(1,978)	5,053	(1,727)	(1,965)	321	284,929
Corporate and Capital Matters	60,859	(884)	(2,379)	0	0	0	(1,386)	149	(2,843)	53,516
TOTAL GROSS	321,216	17,474	4,169	(38)	(1,978)	5,053	(3,113)	(1,816)	(2,522)	338,445
Less Community Council Precepts	(2,895)	0	0	0	0	0	0	0	0	(2,895)
TOTAL GROSS EXPENDITURE	318,321	17,474	4,169	(38)	(1,978)	5,053	(3,113)	(1,816)	(2,522)	335,550
Balances and Specific Reserves	(248)	0	0	0	0	0	0	(2,960)	(1,752)	(4,960)
NET EXPENDITURE TOTAL =	**318,073**	**17,474**	**4,169**	**(38)**	**(1,978)**	**5,053**	**(3,113)**	**(4,776)**	**(4,274)**	**330,590**
Financed By:-										
Grant	228,036									232,092
Council Tax	90,037									98,498
Total Income	**318,073**									**330,590**