

Budget by Service Area 2024-25

		2023-24 Budget	Virements	Increments	Inflation	Growth	Pressures	Savings	Funding Changes	2024-25 Requested Budget	% Change
		£	£	£	£	£	£	£	£	£	£
<b>Adults, Ageing and Wellbeing</b>	Pay	38,330,380	(190,310)	632,990	-	172,050	2,696,470	(391,960)	-	41,249,620	7.62%
	Non Pay	191,083,490	4,068,760	850	15,852,670	658,930	2,915,530	(4,200,590)	-	210,379,640	10.10%
	<b>Gross Expenditure</b>	<b>229,413,870</b>	<b>3,878,450</b>	<b>633,840</b>	<b>15,852,670</b>	<b>830,980</b>	<b>5,612,000</b>	<b>(4,592,550)</b>	-	<b>251,629,260</b>	<b>9.68%</b>
	Grants	(521,300)	-	-	-	-	-	-	-	(521,300)	0.00%
	Sales, Fees, Charges	(38,078,070)	(9,700)	-	(1,105,540)	(158,930)	-	747,550	-	(38,604,690)	1.38%
	Other Income	(66,160,860)	(4,017,880)	(1,320)	(100,000)	-	(1,270)	215,000	-	(70,066,330)	5.90%
	<b>Gross Income</b>	<b>(104,760,230)</b>	<b>(4,027,580)</b>	<b>(1,320)</b>	<b>(1,205,540)</b>	<b>(158,930)</b>	<b>(1,270)</b>	<b>962,550</b>	-	<b>(109,192,320)</b>	<b>4.23%</b>
	<b>Net Expenditure</b>	<b>124,653,640</b>	<b>(149,130)</b>	<b>632,520</b>	<b>14,647,130</b>	<b>672,050</b>	<b>5,610,730</b>	<b>(3,630,000)</b>	-	<b>142,436,940</b>	<b>14.27%</b>
<b>Chief Executive</b>	Pay	27,942,670	271,850	40,530	24,210	12,630	2,337,900	-	-	30,629,790	9.62%
	Non Pay	11,902,720	(34,260)	-	534,740	53,730	396,450	(37,190)	-	12,816,190	7.67%
	<b>Gross Expenditure</b>	<b>39,845,390</b>	<b>237,590</b>	<b>40,530</b>	<b>558,950</b>	<b>66,360</b>	<b>2,734,350</b>	<b>(37,190)</b>	-	<b>43,445,980</b>	<b>9.04%</b>
	Grants	(2,627,720)	-	-	-	-	796,340	-	-	(1,831,380)	-30.31%
	Sales, Fees, Charges	(2,961,440)	-	-	-	-	20,730	-	-	(2,940,710)	-0.70%
	Other Income	(489,960)	(13,550)	-	-	-	33,000	-	-	(470,510)	-3.97%
	<b>Gross Income</b>	<b>(6,079,120)</b>	<b>(13,550)</b>	-	-	-	<b>850,070</b>	-	-	<b>(5,242,600)</b>	<b>-13.76%</b>
	<b>Net Expenditure</b>	<b>33,766,270</b>	<b>224,040</b>	<b>40,530</b>	<b>558,950</b>	<b>66,360</b>	<b>3,584,420</b>	<b>(37,190)</b>	-	<b>38,203,380</b>	<b>13.14%</b>
<b>Children, Education and Young People</b>	Pay	53,007,570	1,257,390	297,590	269,000	-	4,376,160	(252,990)	(225,320)	58,729,400	10.79%
	Non Pay	215,812,790	(2,170,250)	142,420	1,926,170	2,564,000	4,169,110	(1,899,860)	19,933,190	240,477,570	11.43%
	<b>Gross Expenditure</b>	<b>268,820,360</b>	<b>(912,860)</b>	<b>440,010</b>	<b>2,195,170</b>	<b>2,564,000</b>	<b>8,545,270</b>	<b>(2,152,850)</b>	<b>19,707,870</b>	<b>299,206,970</b>	<b>11.30%</b>
	Grants	(168,223,510)	1,438,540	(74,730)	(138,120)	-	(201,090)	91,820	(19,211,490)	(186,318,580)	10.76%
	Sales, Fees, Charges	(1,710,290)	108,010	(15,530)	-	-	-	-	109,970	(1,507,840)	-11.84%
	Other Income	(12,402,800)	(828,960)	(88,500)	(68,910)	-	(178,780)	(39,970)	(606,350)	(14,214,270)	14.61%
	<b>Gross Income</b>	<b>(182,336,600)</b>	<b>717,590</b>	<b>(178,760)</b>	<b>(207,030)</b>	-	<b>(379,870)</b>	<b>51,850</b>	<b>(19,707,870)</b>	<b>(202,040,690)</b>	<b>10.81%</b>
	<b>Net Expenditure</b>	<b>86,483,760</b>	<b>(195,270)</b>	<b>261,250</b>	<b>1,988,140</b>	<b>2,564,000</b>	<b>8,165,400</b>	<b>(2,101,000)</b>	-	<b>97,166,280</b>	<b>12.35%</b>
<b>Public Health, Inequalities and Stronger Communities</b>	Pay	10,890,010	614,880	124,090	-	179,830	871,320	-	-	12,680,130	16.44%
	Non Pay	20,426,740	55,510	-	34,550	54,830	614,000	(700,000)	1,006,000	21,491,630	5.21%
	<b>Gross Expenditure</b>	<b>31,316,750</b>	<b>670,390</b>	<b>124,090</b>	<b>34,550</b>	<b>234,660</b>	<b>1,485,320</b>	<b>(700,000)</b>	<b>1,006,000</b>	<b>34,171,760</b>	<b>9.12%</b>
	Grants	(17,365,630)	(46,910)	(1,960)	-	-	-	-	(1,006,000)	(18,420,500)	6.07%
	Sales, Fees, Charges	(2,013,000)	(253,590)	-	(112,000)	(61,660)	-	-	-	(2,440,250)	21.22%
	Other Income	(370,570)	(489,920)	(3,530)	-	-	-	-	-	(864,020)	133.16%
	<b>Gross Income</b>	<b>(19,749,200)</b>	<b>(790,420)</b>	<b>(5,490)</b>	<b>(112,000)</b>	<b>(61,660)</b>	-	-	<b>(1,006,000)</b>	<b>(21,724,770)</b>	<b>10.00%</b>
	<b>Net Expenditure</b>	<b>11,567,550</b>	<b>(120,030)</b>	<b>118,600</b>	<b>(77,450)</b>	<b>173,000</b>	<b>1,485,320</b>	<b>(700,000)</b>	-	<b>12,446,990</b>	<b>7.60%</b>
<b>Place and Regeneration</b>	Pay	47,854,930	1,830,230	(90,780)	-	72,000	3,630,080	-	-	53,296,460	11.37%
	Non Pay	79,670,700	3,863,480	36,110	2,934,010	210,000	(3,587,030)	(1,185,000)	287,640	82,229,910	3.21%
	<b>Gross Expenditure</b>	<b>127,525,630</b>	<b>5,693,710</b>	<b>(54,670)</b>	<b>2,934,010</b>	<b>282,000</b>	<b>43,050</b>	<b>(1,185,000)</b>	<b>287,640</b>	<b>135,526,370</b>	<b>6.27%</b>
	Grants	(4,998,680)	23,550	346,630	-	-	110,000	-	(287,640)	(4,806,140)	-3.85%
	Sales, Fees, Charges	(22,220,410)	(132,820)	11,830	(334,000)	-	504,960	(181,000)	-	(22,351,440)	0.59%
	Other Income	(23,110,900)	(5,519,230)	52,050	-	48,000	(693,950)	-	-	(29,224,030)	26.45%
	<b>Gross Income</b>	<b>(50,329,990)</b>	<b>(5,628,500)</b>	<b>410,510</b>	<b>(334,000)</b>	<b>48,000</b>	<b>(78,990)</b>	<b>(181,000)</b>	<b>(287,640)</b>	<b>(56,381,610)</b>	<b>12.02%</b>
	<b>Net Expenditure</b>	<b>77,195,640</b>	<b>65,210</b>	<b>355,840</b>	<b>2,600,010</b>	<b>330,000</b>	<b>(35,940)</b>	<b>(1,366,000)</b>	-	<b>79,144,760</b>	<b>2.52%</b>
<b>Transformation and Resources</b>	Pay	22,472,470	(801,640)	77,980	-	58,640	1,282,480	(64,000)	-	23,025,930	2.46%
	Non Pay	69,208,100	282,190	-	185,160	-	(1,682,530)	(398,750)	-	67,594,170	-2.33%
	<b>Gross Expenditure</b>	<b>91,680,570</b>	<b>(519,450)</b>	<b>77,980</b>	<b>185,160</b>	<b>58,640</b>	<b>(400,050)</b>	<b>(462,750)</b>	-	<b>90,620,100</b>	<b>-1.16%</b>
	Grants	(55,699,820)	-	-	-	-	3,815,200	-	-	(51,884,620)	-6.85%
	Sales, Fees, Charges	(3,662,960)	(41,020)	-	(7,000)	-	37,000	-	-	(3,673,980)	0.30%
	Other Income	(4,861,270)	-	-	-	-	51,610	(391,500)	-	(5,100,140)	4.91%
	<b>Gross Income</b>	<b>(64,224,050)</b>	<b>60,000</b>	-	<b>(7,000)</b>	-	<b>3,903,810</b>	<b>(391,500)</b>	-	<b>(60,658,740)</b>	<b>-5.55%</b>
	<b>Net Expenditure</b>	<b>27,456,520</b>	<b>(459,450)</b>	<b>77,980</b>	<b>178,160</b>	<b>58,640</b>	<b>3,503,760</b>	<b>(854,250)</b>	-	<b>29,961,360</b>	<b>9.12%</b>

Budget by Service Area 2024-25

		2023-24 Budget	Virements	Increments	Inflation	Growth	Pressures	Savings	Funding Changes	2024-25 Requested Budget	% Change
		£	£	£	£	£	£	£	£	£	
<b>Corporate Expenditure and Income</b>	Pay	2,635,320	-	-	130,300	-	140,000	-	-	2,905,620	10.26%
	Non Pay	48,813,810	634,630	-	7,046,550	19,101,540	(1,750,690)	(2,146,000)	-	71,699,840	46.88%
	<b>Gross Expenditure</b>	<b>51,449,130</b>	<b>634,630</b>	-	<b>7,176,850</b>	<b>19,101,540</b>	<b>(1,610,690)</b>	<b>(2,146,000)</b>	-	<b>74,605,460</b>	<b>45.01%</b>
	Grants	(87,910)	-	-	-	-	-	-	-	(87,910)	0.00%
	Other Income	(25,898,760)	-	-	-	-	-	-	-	(25,898,760)	0.00%
	<b>Gross Income</b>	<b>(25,986,670)</b>	-	-	-	-	-	-	-	<b>(25,986,670)</b>	<b>0.00%</b>
	<b>Net Expenditure</b>	<b>25,462,460</b>	<b>634,630</b>	-	<b>7,176,850</b>	<b>19,101,540</b>	<b>(1,610,690)</b>	<b>(2,146,000)</b>	-	<b>48,618,790</b>	<b>90.94%</b>
<b>Total Services</b>	Pay	203,133,350	2,982,400	1,082,400	423,510	495,150	15,334,410	(708,950)	(225,320)	222,516,950	9.54%
	Non Pay	636,918,350	6,700,060	179,380	28,513,850	22,643,030	1,074,840	(10,567,390)	21,226,830	706,688,950	10.95%
	<b>Gross Expenditure</b>	<b>840,051,700</b>	<b>9,682,460</b>	<b>1,261,780</b>	<b>28,937,360</b>	<b>23,138,180</b>	<b>16,409,250</b>	<b>(11,276,340)</b>	<b>21,001,510</b>	<b>929,205,900</b>	<b>10.61%</b>
	Grants	(249,524,570)	1,415,180	269,940	(138,120)	-	4,520,450	91,820	(20,505,130)	(263,870,430)	5.75%
	Sales, Fees, Charges	(70,646,170)	(329,120)	(3,700)	(1,558,540)	(220,590)	562,690	566,550	109,970	(71,518,910)	1.24%
	Other Income	(133,295,120)	(10,768,520)	(41,300)	(168,910)	48,000	(789,390)	(216,470)	(606,350)	(145,838,060)	9.41%
	<b>Gross Income</b>	<b>(453,465,860)</b>	<b>(9,682,460)</b>	<b>224,940</b>	<b>(1,865,570)</b>	<b>(172,590)</b>	<b>4,293,750</b>	<b>441,900</b>	<b>(21,001,510)</b>	<b>(481,227,400)</b>	<b>6.12%</b>
<b>Net Expenditure</b>	<b>386,585,840</b>	-	<b>1,486,720</b>	<b>27,071,790</b>	<b>22,965,590</b>	<b>20,703,000</b>	<b>(10,834,440)</b>	-	<b>447,978,500</b>	<b>15.88%</b>	
<b>Corporate Funding</b>	Pay	-	-	-	-	-	-	-	-	-	0.00%
	Non Pay	-	-	-	-	-	-	-	-	-	0.00%
	<b>Gross Expenditure</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
	Grants	(151,653,410)	-	-	-	-	-	-	(25,936,950)	(177,590,360)	17.10%
	Sales, Fees, Charges	-	-	-	-	-	-	-	-	-	0.00%
	Other Income	(234,932,430)	-	-	-	-	-	-	(35,455,710)	(270,388,140)	15.09%
	<b>Gross Income</b>	<b>(386,585,840)</b>	-	-	-	-	-	-	(61,380,660)	<b>(447,978,500)</b>	<b>15.88%</b>
<b>Net Expenditure</b>	<b>(386,585,840)</b>	-	-	-	-	-	-	(61,380,660)	<b>(447,978,500)</b>	<b>15.88%</b>	
<b>General Fund</b>	<b>Net Expenditure</b>	-	-	<b>1,486,720</b>	<b>27,071,790</b>	<b>22,965,590</b>	<b>20,703,000</b>	<b>(10,834,440)</b>	<b>(61,380,660)</b>	-	