

Service	Cabinet Draft 09/01/2025	Cabinet Final 28/01/2025	Changes Draft to Final	Council Final 20/02/2025	Changes Cabinet to Council	Comments
Chief Executive	201,490	201,490	-	201,490	-	
Human Resources	756,780	756,780	-	756,780	-	
Legal & Support Services	1,996,860	1,996,860	-	1,996,860	-	
<b>Total Chief Executive</b>	<b>2,955,130</b>	<b>2,955,130</b>	<b>-</b>	<b>2,955,130</b>	<b>-</b>	
Strategic Director of Place	137,970	137,970	-	137,970	-	
Property & Economic Regeneration	717,255	717,255	-	717,755	500	De minimis change
Planning	1,073,730	1,073,730	-	1,099,730	26,000	Additional hours for Senior Planning Officer within the Planning and Development Team
Joint Strategic Planning	- 4,600	- 4,600	-	- 4,600	-	
<b>Total Place</b>	<b>1,924,355</b>	<b>1,924,355</b>	<b>-</b>	<b>1,950,855</b>	<b>26,500</b>	
Director of Communities	110,990	110,990	-	110,990	-	
Community Services	6,339,090	6,339,090	-	6,339,090	-	
Strategic Housing	540,188	540,188	-	540,188	-	
<b>Total Community Services</b>	<b>6,990,267</b>	<b>6,990,267</b>	<b>-</b>	<b>6,990,267</b>	<b>-</b>	
Strategic Director of Resources	237,130	237,130	-	237,130	-	
Customer Services	1,011,180	1,011,180	-	1,011,180	-	
Finance	1,110,460	1,110,460	-	1,110,460	-	
Revenues & Benefits	1,211,620	1,211,620	-	1,211,620	-	
ICT	1,252,280	1,252,280	-	1,252,280	-	
<b>Total Resources</b>	<b>4,822,670</b>	<b>4,822,670</b>	<b>-</b>	<b>4,822,670</b>	<b>-</b>	
Non Distributed - Revenue Expenditure on Surplus Assets	116,120	116,120	-	116,120	-	
Non Distributed - Retirement Benefits	71,330	71,330	-	71,330	-	
Corporate & Democratic Core	108,500	108,500	-	108,500	-	
Pay Award, National Insurance and Utilities Contingency	1,305,461	1,305,461	-	1,656,601	351,140	Additional contingency to cover the increase in Employers National Insurance. The two reports presented to Cabinet had assumed 100% grant.
Contingency	660,563	686,283	25,720	478,573	- 207,710	Changes in Contingency due to additional Council Tax and funding the Planning Officer and Employers National Insurance.
<b>NET COST OF SERVICES</b>	<b>18,954,396</b>	<b>18,980,116</b>	<b>25,720</b>	<b>19,150,046</b>	<b>169,930</b>	
Net Recharges from General Fund	- 1,714,066	- 1,714,066	-	- 1,714,066	-	
<b>NET COST OF SERVICES AFTER RECHARGES</b>	<b>17,240,330</b>	<b>17,266,050</b>	<b>25,720</b>	<b>17,435,980</b>	<b>169,930</b>	
<b>CORPORATE ITEMS AND FINANCING</b>						
<b>Corporate Income and Expenditure</b>						
Net Financing Costs	1,788,070	1,788,070	-	1,788,070	-	
Investment Income	- 150,360	- 150,360	-	- 150,360	-	
<b>NET REVENUE EXPENDITURE</b>	<b>18,878,040</b>	<b>18,903,760</b>	<b>25,720</b>	<b>19,073,690</b>	<b>169,930</b>	
<b>MET FROM GOVT GRANT &amp; COUNCIL TAX (Budget Requirement)</b>	<b>18,878,040</b>	<b>18,903,760</b>	<b>25,720</b>	<b>19,073,690</b>	<b>169,930</b>	

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<b>Financed By</b>						
New Homes Bonus	- 679,330	- 679,330	-	- 679,330	-	
Council Tax - Previous year's Surplus/(Deficit)	-	-	-	-	-	
Council Tax	- 6,242,630	- 6,268,350	- 25,720	- 6,268,350	-	Additional Council Tax due to the finalisation of the Council Tax Base.
Non Domestic Rates	- 8,673,560	- 8,673,560	-	- 8,673,560	-	
Minimum Funding Guarantee	- 1,577,320	- 1,577,320	-	- 1,577,320	-	
Extended Producer Responsibility	- 1,574,000	- 1,574,000	-	- 1,574,000	-	
2022/23 Services Grant	-	-	-	-	-	
Revenue Support Grant	- 131,200	- 131,200	-	- 131,200	-	
Damping payment	-	-	-	-	-	
National Insurance Grant	-	-	-	- 169,930	- 169,930	
<b>TOTAL FUNDING AVAILABLE</b>	<b>- 18,878,040</b>	<b>- 18,903,760</b>	<b>- 25,720</b>	<b>- 19,073,690</b>	<b>- 169,930</b>	