

## APPENDIX F

### The Council's Revenue Budget 2024/25

Budget Area	Revised 23/24 Budget (m)	Grant and CT increase (m)	Growth (m)	Savings (m)	Opening 24/25 budget (m)
Starting Well	54.210		15.630	-1.240	68.600
Living Well	3.000		6.700	-0.580	9.120
Ageing Well	73.760	-2.140	18.550	-4.370	85.800
<b>TOTAL PEOPLE BUDGET</b>	<b>130.970</b>	<b>-2.140</b>	<b>40.880</b>	<b>-6.190</b>	<b>163.520</b>
Environment	7.230		3.430	-3.580	7.080
Planning and Public Protection	2.580		1.470	-0.040	4.010
Housing and Property	-3.200		0.900	-0.160	-2.460
<b>TOTAL PLACE BUDGET</b>	<b>6.610</b>	<b>0.000</b>	<b>5.800</b>	<b>-3.780</b>	<b>8.630</b>
<b>TOTAL RESOURCES BUDGET</b>	<b>7.860</b>	<b>0.000</b>	<b>1.110</b>	<b>-0.660</b>	<b>8.310</b>
<b>TOTAL ONE SOURCE SHARED</b>	<b>10.110</b>		<b>2.480</b>		<b>12.590</b>
<b>TOTAL ONE SOURCE NON SHARED</b>	<b>6.200</b>		<b>0.330</b>	<b>-0.030</b>	<b>6.500</b>
Concessionary Fares	4.870		1.630		6.500
Treasury Management	9.150		6.170	-0.040	15.280
Levies	18.530		0.890		19.420
Contingency	1.000				1.000
CSP Grants (excluding SFA)	-32.240	-5.380			-37.620
Corporate Budgets	11.680	0.550	6.280	-3.200	15.310
Contribution to Pension Fund	12.080			-1.500	10.580
Capitalisation Directive	0.000	-32.500			-32.500
<b>TOTAL CORPORATE BUDGETS</b>	<b>25.070</b>	<b>-37.330</b>	<b>14.970</b>	<b>-4.740</b>	<b>-2.030</b>
<b>BUDGET REQUIREMENT</b>	<b>186.820</b>	<b>-39.470</b>	<b>65.570</b>	<b>-15.400</b>	<b>197.520</b>
Settlement Funding Assessment	-37.750	-1.750			-39.500
Council Tax	-149.070	-7.850		-1.100	-158.020
<b>FUNDING</b>	<b>-186.820</b>	<b>-9.600</b>	<b>0.000</b>	<b>-1.100</b>	<b>-197.520</b>