

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
TOTAL PEOPLE BUDGET	130.970	-2.140	40.880	-6.190	163.520
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
TOTAL PLACE BUDGET	6.610	0.000	5.800	-3.780	8.630
TOTAL RESOURCES BUDGET	7.860	0.000	1.110	-0.660	8.310
TOTAL ONE SOURCE SHARED	10.110		2.480		12.590
TOTAL ONE SOURCE NON SHARED	6.200		0.330	-0.030	6.500
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
TOTAL CORPORATE BUDGETS	25.070	-37.330	14.970	-4.740	-2.030
BUDGET REQUIREMENT	186.820	-39.470	65.570	-15.400	197.520
Settlement Funding Assessment	-37.750	-1.750			-39.500
Council Tax	-149.070	-7.850		-1.100	-158.020
FUNDING	-186.820	-9.600	0.000	-1.100	-197.520