

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		17.730	-1.240	70.700
Living Well (Housing Demand)	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	42.980	-6.190	165.620
Environment	7.230		3.430	-2.420	8.240
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	-2.620	9.790
TOTAL RESOURCES BUDGET	7.860	0.000	0.880	-0.660	8.080
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		0.370		18.900
Contingency	1.000				1.000
CSP Grants (excluding SFA)	-32.240	-7.500			-39.740
Corporate Budgets	11.680	0.260	6.180	-3.200	14.920
Contribution to Pension Fund	12.080			-1.500	10.580
Capitalisation Directive	0.000	-32.500			-32.500
TOTAL CORPORATE BUDGETS	25.070	-39.740	14.350	-4.740	-5.060
BUDGET REQUIREMENT	186.820	-41.880	66.820	-14.240	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