

Appendix 5

	2023/24	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2024/25 Final Budget
	£'000		£'000	£'000	£'000
	2,229	Policy and Leadership	1,905	0	1,905
	10,141	Policing and Equalities	11,137	(371)	10,766
	9,261	Strategic Finance and Resources	14,874	183	15,057
	94,451	Children and Young People	98,607	1,234	99,841
	22,805	Education and Skills	22,839	3,255	26,094
	(6,850)	Jobs, Regeneration & Climate change	(6,102)	(142)	(6,244)
	41,758	City Services	44,256	(3,044)	41,212
	102,441	Adult Services	116,165	(546)	115,619
	1,527	Public Health, Sport & Wellbeing	389	(998)	(609)
	17,831	Housing and Communities	16,495	5,045	21,540
	295,594	TOTAL CABINET MEMBER PORTFOLIOS	320,565	4,616	325,181
	24,745	Borrowing and Investments	24,613	315	24,928
	(73,868)	Contingencies & Corporate Budgets	(76,336)	(10,013)	(86,349)
	15,041	Levies From Other Bodies	14,620	179	14,799
	44	Parish Precepts	44	4	48
	84	Revenue Contribution to Capital Spend	2,967	(2,967)	0
	(1,137)	Contributions to / (from) Reserves	(2,018)	863	(1,155)
	260,503	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	284,455	(7,003)	277,452
	Financed by:				
	(164,440)	Council Tax	(173,949)	(1,949)	(175,898)
	(96,063)	Business Rates	(110,506)	8,952	(101,554)
	(260,503)	TOTAL RESOURCES	(284,455)	7,003	(277,452)

Gross Expenditure	Gross Income	2023/24	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2024/25 Final Budget
£'000	£'000	£'000		£'000	£'000	£'000
2,229	0	2,229	Policy and Leadership	1,905	0	1,905
19,319	(9,178)	10,141	Policing and Equalities	19,773	(9,007)	10,766
84,162	(74,901)	9,261	Strategic Finance and Resources	90,578	(75,521)	15,057
105,808	(11,357)	94,451	Children and Young People	109,415	(9,574)	99,841
248,832	(226,027)	22,805	Education and Skills	270,601	(244,507)	26,094
14,353	(21,203)	(6,850)	Jobs, Regeneration & Climate change	16,174	(22,418)	(6,244)
71,209	(29,451)	41,758	City Services	68,640	(27,428)	41,212
157,353	(54,912)	102,441	Adult Services	179,773	(64,154)	115,619
24,795	(23,268)	1,527	Public Health, Sport & Wellbeing	24,956	(25,565)	(609)
38,614	(20,783)	17,831	Housing and Communities	39,795	(18,255)	21,540
766,674	(471,080)	295,594	TOTAL CABINET MEMBER PORTFOLIOS	821,610	(496,429)	325,181
26,392	(1,647)	24,745	Borrowing and Investments	26,575	(1,647)	24,928
538	(74,406)	(73,868)	Contingencies & Corporate Budgets	770	(87,119)	(86,349)
15,041	0	15,041	Levies From Other Bodies	14,799	0	14,799
44	0	44	Parish Precepts	48	0	48
84	0	84	Revenue Contribution to Capital Spend	0	0	0
3,245	(4,382)	(1,137)	Contributions to / (from) Reserves	4,019	(5,174)	(1,155)
812,018	(551,515)	260,503	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	867,821	(590,369)	277,452
	Financed by:					
0	(164,440)	(164,440)	Council Tax	0	(175,898)	(175,898)
0	(96,063)	(96,063)	Retained Business Rates	0	(101,554)	(101,554)
0	(260,503)	(260,503)	TOTAL RESOURCES	0	(277,452)	(277,452)