## Net Expenditure Budget 2024/25 by committee Appendix 2 22 December 2023 Appendix 2

Committee         Revised 2023/24 2024/25 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 %         Increase of for increase or for increase or decrease in budget           Community Care Administration         436.8 401.0 (35.8) (29.8) (29.8) -5% (29.8)	22 December 2023					
Community Care Administration         436.8         401.0         (35.8)         -8%         Post transferring from Woking           Community Centres         604.8         575.0         (29.8)         -5%         Cleaning contract saving           Homelessness         548.1         1,423.5         875.4         160%         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/O!         £97,600 Growth bid on statuatory services           Housing Benefits Admin         409.0         422.9         13.9         3%         £907,600 Growth bid on statuatory services           Housing Benefits Admin         409.0         422.9         13.9         3%         £907,600 Growth bid on statuatory services           Housing Benefits Admin         409.0         422.9         13.9         3%         £907,600 Growth bid on statuatory services           Housing Benefits Admin         409.0         422.9         13.9         3%         5%         Sinflation on cost         \$86.0         \$1.0         0.0         0.0         \$6         \$6         \$6         \$6         \$1.0         0.0         \$6         \$7         \$2%         \$6         \$1.0         0.0         0.0         \$6         \$1.0         0.0         0.0<		Revised	Proposed	Change from	Increase	Breif Explanation
Community Care Administration         436.8         401.0         (35.8)         -8%         Post transferring from Woking           Community Centres         604.8         575.0         (29.8)         -5%         Cleaning contract saving           Homelessness         548.1         1,423.5         875.4         160%         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/O!         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/O!         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/O!         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         0.0         0.0         0.0         6907,600 Growth bid on statuatory services           Refugee Schemes         1.5         0.0         0.0         0.0         0.0         6907,600 Growth bid on statuatory services           Refugeed Schemes         1.5         0.0         0.0         0.0         6907,600 Growth bid on statuatory services           Refugeed Schemes         1.5         0.0         0.0         81.9         5%         5%inflation on cost         5%inflati	Committee	2023/24	2024/25	2023/24	%	for increase or
Community Centres         604.8         575.0         (29.8)         -5%         Cleaning contract saving           Homelessness         548.1         1,423.5         875.4         160%         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/OI           Housing Benefits Admin         409.0         422.9         13.9         3%           Housing Benefits Payments         51.0         51.0         0.0         0%           Housing Needs         1,519.0         1,600.9         81.9         5%           Sports and Active Lifestyle         18.0         19.2         1.2         7%         5%inflation on cost           Arts Development         30.5         32.1         1.6         5%         5%inflation on cost           Leisure Administration         367.3         365.0         7.7         2%         5%inflation on cost           Sunbury Golf Club         (47.6)         (47.6)         0.0         0.0         0%           Events         0.0         0.0         0.0         #DIV/OI           Museum         (51.1)         (5.0)         0.1         -2%           Public Health         4.2         4.6         0.4		£000s	£000s	£000s		decrease in budget
Community Centres         604.8         575.0         (29.8)         -5%         Cleaning contract saving           Homelessness         548.1         1,423.5         875.4         160%         £907,600 Growth bid on statuatory services           Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/OI           Housing Benefits Admin         409.0         422.9         13.9         3%           Housing Benefits Payments         51.0         51.0         0.0         0%           Housing Needs         1,519.0         1,600.9         81.9         5%           Sports and Active Lifestyle         18.0         19.2         1.2         7%         5%inflation on cost           Arts Development         30.5         32.1         1.6         5%         5%inflation on cost           Leisure Administration         367.3         365.0         7.7         2%         5%inflation on cost           Sunbury Golf Club         (47.6)         (47.6)         0.0         0.0         0%           Events         0.0         0.0         0.0         #DIV/OI           Museum         (51.1)         (5.0)         0.1         -2%           Public Health         4.2         4.6         0.4						
Homelessness   548.1   1,423.5   875.4   160%   £907,600 Growth bid on statuatory services   Refugee Schemes   0.0   (0.5)   (0.5)   #DIV/0!   Housing Benefits Admin   409.0   422.9   13.9   3%   Housing Benefits Payments   51.0   51.0   0.0	•					•
Refugee Schemes         0.0         (0.5)         (0.5)         #DIV/OI           Housing Benefits Admin         409.0         422.9         13.9         3%           Housing Benefits Payments         51.0         51.0         0.0         0%           Housing Needs         1,519.0         1,600.9         81.9         5%           Sports and Active Lifestyle         18.0         19.2         1.2         7%         5%inflation on cost           Arts Development         30.5         32.1         1.6         5%         5%inflation on cost           Leisure Administration         357.3         365.0         7.7         2%         5%inflation on cost           Sunbury Golf Club         (47.6)         (47.6)         0.0         0%         5%inflation on cost           Events         0.0         0.0         0.0         #DIV/OI         4         4.7         4.6         0.0         0.0         4         4.7         4.6         0.4         1.0%         4.7         4.6         0.4         1.0%         4.7         4.6         0.4         1.0%         4.7         4.6         0.4         1.0%         4.7         5%inflation on cost         5%inflation on cost         5%inflation on cost         5%inflation o	· · · · · · · · · · · · · · · · · · ·					3
Housing Benefits Admin         409.0         422.9         13.9         3%           Housing Benefits Payments         51.0         51.0         0.0         0%           Housing Needs         1,519.0         1,600.9         81.9         5%           Sports and Active Lifestyle         18.0         19.2         1.2         7%         5%inflation on cost           Arts Development         30.5         32.1         1.6         5%         5%inflation on cost           Leisure Administration         357.3         365.0         7.7         2%         5%inflation on cost           Sunbury Golf Club         (47.6)         (47.6)         0.0         0.0         0%           Events         0.0         0.0         0.0         #DIV/OI         0%           Museum         (5.1)         (5.0)         0.1         -2%           Public Health         4.2         4.6         0.4         10%           Resource Centre         40.9         22.2         (18.7)         -96%           Youth         27.1         28.5         1.4         5%         5%inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5%inflation on cost <td>Homelessness</td> <td></td> <td>1,423.5</td> <td></td> <td>160%</td> <td>£907,600 Growth bid on statuatory services</td>	Homelessness		1,423.5		160%	£907,600 Growth bid on statuatory services
Housing Benefits Payments   51.0   51.0   0.0   0%     Housing Needs   1,519.0   1,600.9   81.9   5%     Sports and Active Lifestyle   18.0   19.2   1.2   7%     Arts Development   30.5   32.1   1.6   5%     Syample Syam	Refugee Schemes	0.0	, ,	· /	#DIV/0!	
Housing Needs	Housing Benefits Admin	409.0	422.9	13.9	3%	
Sports and Active Lifestyle         18.0         19.2         1.2         7%         5% inflation on cost           Arts Development         30.5         32.1         1.6         5%         5% inflation on cost           Leisure Administration         357.3         365.0         7.7         2%           Sunbury Golf Club         (47.6)         (47.6)         0.0         0%           Events         0.0         0.0         0.0         #DIV/0!           Museum         (5.1)         (5.0)         0.1         -2%           Public Health         4.2         4.6         0.4         10%           Resource Centre         14.0         14.2         0.2         1%           Spelthorne Leisure Centre         40.9         22.2         (18.7)         -96%           Youth         27.1         28.5         1.4         5%         5%inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5%inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0.0         #DIV/0!	Housing Benefits Payments	51.0	51.0	0.0	0%	
Arts Development       30.5       32.1       1.6       5%       5% inflation on cost         Leisure Administration       357.3       365.0       7.7       2%         Sunbury Golf Club       (47.6)       (47.6)       0.0       0%         Events       0.0       0.0       0.0       #DIV/0!         Museum       (5.1)       (5.0)       0.1       -2%         Public Health       4.2       4.6       0.4       10%         Resource Centre       14.0       14.2       0.2       1%         Spelthorne Leisure Centre       40.9       22.2       (18.7)       -96%         Youth       27.1       28.5       1.4       5%       5%inflation on cost         General Grants       279.8       226.7       (53.1)       -25%       5%inflation on cost         Meals on Wheels       85.5       99.0       13.5       16%       Increase in food cost         Community Development       39.0       39.0       0.0       0%         Research & Consultation       0.0       0.0       #DIV/0!       No increase in income from SCC         Spelthorne Family Support       0.0       50.2       #DIV/0!       No increase in income from SCC <td>Housing Needs</td> <td>1,519.0</td> <td>1,600.9</td> <td>81.9</td> <td>5%</td> <td></td>	Housing Needs	1,519.0	1,600.9	81.9	5%	
Leisure Administration       357.3       365.0       7.7       2%         Sunbury Golf Club       (47.6)       (47.6)       0.0       0%         Events       0.0       0.0       0.0       #DIV/0!         Museum       (5.1)       (5.0)       0.1       -2%         Public Health       4.2       4.6       0.4       10%         Resource Centre       14.0       14.2       0.2       1%         Spelthorne Leisure Centre       40.9       22.2       (18.7)       -96%         Youth       27.1       28.5       1.4       5%       5%inflation on cost         General Grants       279.8       226.7       (53.1)       -25%       5%inflation on cost         Meals on Wheels       85.5       99.0       13.5       16%       Increase in food cost         Community Development       39.0       39.0       0.0       0%         Research & Consultation       0.0       0.0       0.0       #DIV/0!         Span       0.0       0.0       0.0       #DIV/0!       No increase in income from SCC	Sports and Active Lifestyle	18.0	19.2	1.2	7%	5%inflation on cost
Sunbury Golf Club       (47.6)       (47.6)       0.0       0%         Events       0.0       0.0       0.0       #DIV/O!         Museum       (5.1)       (5.0)       0.1       -2%         Public Health       4.2       4.6       0.4       10%         Resource Centre       14.0       14.2       0.2       1%         Spelthorne Leisure Centre       40.9       22.2       (18.7)       -96%         Youth       27.1       28.5       1.4       5%       5%inflation on cost         General Grants       279.8       226.7       (53.1)       -25%       5%inflation on cost         Meals on Wheels       85.5       99.0       13.5       16%       Increase in food cost         Community Development       39.0       39.0       0.0       0%         Research & Consultation       0.0       0.0       0.0       #DIV/O!         Span       0.0       0.0       0.0       #DIV/O!       No increase in income from SCC	Arts Development	30.5	32.1	1.6	5%	5%inflation on cost
Events   0.0   0.0   0.0   #DIV/O!	Leisure Administration	357.3	365.0	7.7	2%	
Museum         (5.1)         (5.0)         0.1         -2%           Public Health         4.2         4.6         0.4         10%           Resource Centre         14.0         14.2         0.2         1%           Spelthorne Leisure Centre         40.9         22.2         (18.7)         -96%           Youth         27.1         28.5         1.4         5%         5%inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5%inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%         #DIV/O!           Span         0.0         0.0         0.0         #DIV/O!         No increase in income from SCC	Sunbury Golf Club	(47.6)	(47.6)	0.0	0%	
Public Health         4.2         4.6         0.4         10%           Resource Centre         14.0         14.2         0.2         1%           Spelthorne Leisure Centre         40.9         22.2         (18.7)         -96%           Youth         27.1         28.5         1.4         5%         5%inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5%inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%           Research & Consultation         0.0         0.0         0.0         #DIV/O!           Span         0.0         0.0         0.0         #DIV/O!           Spelthorne Family Support         0.0         50.2         #DIV/O!         No increase in income from SCC	Events	0.0	0.0	0.0	#DIV/0!	
Resource Centre         14.0         14.2         0.2         1%           Spelthorne Leisure Centre         40.9         22.2         (18.7)         -96%           Youth         27.1         28.5         1.4         5%         5%inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5%inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%           Research & Consultation         0.0         0.0         #DIV/O!           Span         0.0         0.0         0.0         #DIV/O!           Spelthorne Family Support         0.0         50.2         #DIV/O!         No increase in income from SCC	Museum	(5.1)	(5.0)	0.1	-2%	
Spelthorne Leisure Centre         40.9         22.2         (18.7)         -96%         5% inflation on cost           Youth         27.1         28.5         1.4         5%         5% inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5% inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%         #DIV/O!           Research & Consultation         0.0         0.0         0.0         #DIV/O!           Span         0.0         0.0         0.0         #DIV/O!           Spelthorne Family Support         0.0         50.2         #DIV/O!         No increase in income from SCC	Public Health	4.2	4.6	0.4	10%	
Youth         27.1         28.5         1.4         5%         5% inflation on cost           General Grants         279.8         226.7         (53.1)         -25%         5% inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%         #DIV/O!           Research & Consultation         0.0         0.0         0.0         #DIV/O!         No increase in income from SCC           Spelthorne Family Support         0.0         50.2         50.2         #DIV/O!         No increase in income from SCC	Resource Centre	14.0	14.2	0.2	1%	
General Grants         279.8         226.7         (53.1)         -25%         5% inflation on cost           Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%           Research & Consultation         0.0         0.0         0.0         #DIV/0!           Span         0.0         0.0         0.0         #DIV/0!           Spelthorne Family Support         0.0         50.2         50.2         #DIV/0!         No increase in income from SCC	Spelthorne Leisure Centre	40.9	22.2	(18.7)	-96%	
Meals on Wheels         85.5         99.0         13.5         16%         Increase in food cost           Community Development         39.0         39.0         0.0         0%           Research & Consultation         0.0         0.0         0.0         #DIV/0!           Span         0.0         0.0         0.0         #DIV/0!           Spelthorne Family Support         0.0         50.2         50.2         #DIV/0!         No increase in income from SCC	Youth	27.1	28.5	1.4	5%	5%inflation on cost
Community Development         39.0         39.0         0.0         0%           Research & Consultation         0.0         0.0         0.0         #DIV/0!           Span         0.0         0.0         0.0         #DIV/0!           Spelthorne Family Support         0.0         50.2         #DIV/0!         No increase in income from SCC	General Grants	279.8	226.7	(53.1)	-25%	5%inflation on cost
Research & Consultation         0.0         0.0         0.0         #DIV/0!           Span         0.0         0.0         0.0         #DIV/0!           Spelthorne Family Support         0.0         50.2         50.2         #DIV/0!         No increase in income from SCC	Meals on Wheels	85.5	99.0	13.5	16%	Increase in food cost
Span         0.0         0.0         0.0         #DIV/0!           Spelthorne Family Support         0.0         50.2         50.2         #DIV/0!         No increase in income from SCC	Community Development	39.0	39.0	0.0	0%	
Spelthorne Family Support 0.0 50.2 50.2 #DIV/0! No increase in income from SCC	Research & Consultation	0.0	0.0	0.0	#DIV/0!	
7 11	Span	0.0	0.0	0.0	#DIV/0!	
Community Wellbeing & Housing Committee 4,412.3 5,321.9 909.6 21%	Spelthorne Family Support	0.0	50.2	50.2	#DIV/0!	No increase in income from SCC
	Community Wellbeing & Housing Committee	4,412.3	5,321.9	909.6	21%	