

Net Expenditure Budget 2024/25 by committee

22 December 2023

Appendix 2

Committee	Revised 2023/24 £000s	Proposed 2024/25 £000s	Change from 2023/24 £000s	Increase %	Breif Explanation for increase or decrease in budget
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 statutory 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	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%	
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!	
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%	