

**Net Revenue Budget Monitoring by Committee - 2023/24**  
**Expenditure and Income Summary 31 MARCH 2024**

<b>Results to 31-Mar-24</b>	<b>Budget Revised</b>	<b>Actual Outturn</b>	<b>Variance of Actual from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>
<b>Regulatory / Administrative Committees</b>					
Employees	4,883,000	4,305,412	(577,588)	85	66
Other Expenditure	2,480,000	3,345,856	865,856		
Income	(471,600)	(2,901,904)	(2,430,304)		
	<b>6,891,400</b>	<b>4,749,364</b>	<b>(2,142,036)</b>	<b>85</b>	<b>66</b>
<b>Corporate Policy &amp; Resources</b>					
Employees	5,381,100	4,923,887	(457,213)	53	49
Other Expenditure	2,072,600	2,215,486	142,886		
Income	(511,300)	(582,093)	(70,793)		
	<b>6,942,400</b>	<b>6,557,279</b>	<b>(385,121)</b>	<b>53</b>	<b>49</b>
<b>Community Wellbeing &amp; Housing</b>					
Employees	4,994,900	4,870,048	(124,852)	115	102
Other Expenditure	27,710,800	27,552,313	(158,487)		
Housing Benefit grant income	(21,821,000)	(20,269,206)	1,551,794		
Income	(6,472,400)	(8,723,638)	(2,251,238)		
	<b>4,412,300</b>	<b>3,429,518</b>	<b>(982,782)</b>	<b>115</b>	<b>102</b>
<b>Neighbourhood Services</b>					
Employees	7,268,900	6,941,357	(327,543)	179	148
Other Expenditure	3,113,400	3,117,300	3,900		
Income	(4,433,000)	(4,154,086)	278,914		
	<b>5,949,300</b>	<b>5,904,570</b>	<b>(44,730)</b>	<b>179</b>	<b>148</b>
<b>Economic Development</b>					
Employees	232,400	260,264	27,864	4	6
Other Expenditure	328,000	513,167	185,167		
Income	(648,300)	(624,104)	24,196		
	<b>(87,900)</b>	<b>149,326</b>	<b>237,226</b>	<b>4</b>	<b>6</b>
<b>Environment &amp; Sustainability</b>					
Employees	1,663,100	1,602,286	(60,814)	30	28
Other Expenditure	461,100	598,438	137,338		
Income	(714,500)	(796,446)	(81,946)		
	<b>1,409,700</b>	<b>1,404,277</b>	<b>(5,423)</b>	<b>30</b>	<b>28</b>
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>25,517,200</b>	<b>22,194,336</b>	<b>(3,322,864)</b>	<b>466</b>	<b>399</b>
Total Employees	<b>24,423,400</b>	<b>22,903,254</b>	<b>(1,520,146)</b>		
Total Other Expenditure	<b>36,165,900</b>	<b>37,342,559</b>	<b>1,176,659</b>		
Housing Benefit grant income	<b>(21,821,000)</b>	<b>(20,269,206)</b>	<b>1,551,794</b>		
Total Income	<b>(13,251,100)</b>	<b>(17,782,272)</b>	<b>(4,531,172)</b>		
<b>NET EXPENDITURE</b>	<b>25,517,200</b>	<b>22,194,336</b>	<b>(3,322,864)</b>		

<b>Total Expenditure</b>	<b>60,589,300</b>	<b>60,245,813</b>	<b>(343,487)</b>
<b>Total Income</b>	<b>(35,072,100)</b>	<b>(38,051,477)</b>	<b>(2,979,377)</b>
<b>Net</b>	<b>25,517,200</b>	<b>22,194,336</b>	<b>(3,322,864)</b>