

**Net Revenue Budget Monitoring by Committee - 2024/25**  
**Expenditure and Income Summary 31 DECEMBER 2024**

<b>Results to 31-Dec-24</b>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast 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>Corporate Policy &amp; Resources</b>					
Employees	9,588,400	8,342,600	(1,245,800)	124	103
Other Expenditure	2,382,500	2,628,200	245,700		
Income	(946,000)	(854,700)	91,300		
	<b>11,024,900</b>	<b>10,116,100</b>	<b>(908,800)</b>	<b>124</b>	<b>103</b>
<b>Community Wellbeing &amp; Housing</b>					
Employees	6,064,700	5,833,000	(231,700)	130	122
Other Expenditure	29,816,100	29,762,000	(54,100)		
Housing Benefit grant income	(21,821,000)	(20,548,900)	1,272,100		
Income	(8,260,100)	(11,169,500)	(2,909,400)		
	<b>5,799,700</b>	<b>3,876,600</b>	<b>(1,923,100)</b>	<b>130</b>	<b>122</b>
<b>Business Infrastructure &amp; Growth</b>					
Employees	1,792,100	1,707,900	(84,200)	33	29
Other Expenditure	2,097,900	3,574,500	1,476,600		
Income	(1,358,200)	(2,154,400)	(796,200)		
	<b>2,531,800</b>	<b>3,128,000</b>	<b>596,200</b>	<b>33</b>	<b>29</b>
<b>Environment &amp; Sustainability</b>					
Employees	8,220,600	8,113,200	(107,400)	187	163
Other Expenditure	3,155,800	4,042,000	886,200		
Income	(4,473,700)	(4,592,600)	(118,900)		
	<b>6,902,700</b>	<b>7,562,600</b>	<b>659,900</b>	<b>187</b>	<b>163</b>
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>26,259,100</b>	<b>24,683,300</b>	<b>(1,575,800)</b>	<b>474</b>	<b>416</b>
Total Employees	<b>25,665,800</b>	<b>23,996,700</b>	<b>(1,669,100)</b>		
Total Other Expenditure	<b>37,452,300</b>	<b>40,006,700</b>	<b>2,554,400</b>		
Housing Benefit grant income	<b>(21,821,000)</b>	<b>(20,548,900)</b>	<b>1,272,100</b>		
Total Income	<b>(15,038,000)</b>	<b>(18,771,200)</b>	<b>(3,733,200)</b>		
<b>NET EXPENDITURE</b>	<b>26,259,100</b>	<b>24,683,300</b>	<b>(1,575,800)</b>		