

APPENDIX 3	GENERAL FUND SUBJECTIVE ANALYSIS				19/02/2025
	Community Wellbeing & Housing	Corporate Policy and Resources	Business Infrastructure-Growth	Environment & Sustainability	Total
	£	£	£	£	£
Employees	6,240,400	8,723,000	1,936,100	8,673,700	25,573,200
Premises	2,699,100	207,100	1,926,000	1,080,800	5,913,000
Transport	122,700	209,200	24,600	845,100	1,201,600
Supplies and Services	1,854,800	2,647,800	(45,100)	1,813,200	6,270,700
External Contracts	3,621,700	227,400	96,700	179,000	4,124,800
Benefit Payments	21,872,000	0	0	0	21,872,000
Support to Capital	0	0	0	0	0
TOTAL EXPENDITURE	36,410,700	12,014,500	3,938,300	12,591,800	64,955,300
Government Grants	(24,094,200)	0	(96,000)	(907,000)	(25,097,200)
Rents & Other Income	(6,099,500)	(916,400)	(1,332,500)	(4,728,600)	(13,077,000)
TOTAL INCOME	(30,193,700)	(916,400)	(1,428,500)	(5,635,600)	(38,174,200)
NET EXPENDITURE	6,217,000	11,098,100	2,509,800	6,956,200	26,781,100