

Appendix B

Net Revenue Budget Monitoring by Committee - 2024/25 Expenditure and Income Summary 31 MARCH 2025			
Results to 31-Mar-25	Budget Revised	Total Actuals	Variance of Actual from Revised Bgt
	£	£	£
Corporate Policy & Resources			
Employees	9,588,400	8,326,579	(1,261,821)
Other Expenditure	2,382,500	3,220,140	837,640
Income	(946,000)	(3,914,058)	(2,968,058)
	11,024,900	7,632,661	(3,392,239)
Community Wellbeing & Housing			
Employees	6,064,700	6,054,707	(9,993)
Other Expenditure	29,816,100	28,963,324	(852,776)
Housing Benefit grant income	(21,821,000)	(19,957,603)	1,863,397
Income	(8,260,100)	(11,534,235)	(3,274,135)
	5,799,700	3,526,193	(2,273,507)
Business Infrastructure & Growth			
Employees	1,792,100	1,715,621	(76,479)
Other Expenditure	2,097,900	3,637,292	1,539,392
Income	(1,358,200)	(2,241,075)	(882,875)
	2,531,800	3,111,837	580,037
Environment & Sustainability			
Employees	8,220,600	8,050,052	(170,548)
Other Expenditure	3,155,800	6,242,353	3,086,553
Income	(4,473,700)	(9,737,615)	(5,263,915)
	6,902,700	4,554,791	(2,347,909)
NET EXPENDITURE AT SERVICE LEVEL	26,259,100	18,825,482	(7,433,618)
Total Employees	25,665,800	24,146,959	(1,518,841)
Total Other Expenditure	37,452,300	42,063,109	4,610,809
Housing Benefit grant income	(21,821,000)	(19,957,603)	1,863,397
Total Income	(15,038,000)	(27,426,983)	(12,388,983)
NET EXPENDITURE	26,259,100	18,825,482	(7,433,618)