

# APPENDIX A

## GENERAL FUND BUDGET

### SUMMARY OF REVISED 2023/24 AND ESTIMATE 2024/25

	ESTIMATE 2024/25 £	REVISED 2024/25 £	ESTIMATE 2024/25 £
<b>GENERAL FUND BUDGET</b>			
COMMUNITY BOARD	6,166,760	6,353,240	6,713,000
HOUSING BOARD	727,460	783,790	930,470
POLICY AND ORGANISATION BOARD	4,847,580	4,445,380	4,791,030
<b>TOTAL NET EXPENDITURE</b>	<b>11,741,800</b>	<b>11,582,410</b>	<b>12,434,500</b>
REVENUE CONTRIBUTION TO CAPITAL	690,000	622,000	475,000
<b>TRANSFER TO/(FROM) RESERVES</b>			
REVENUE FINANCING RESERVE	(1,183,972)	(936,840)	(622,160)
STABILITY AND RESILIENCE RESERVE	121,610	289,140	305,440
COVID 19 RESERVE	0	0	(129,100)
INCOME COMPENSATION SCHEME RESERVE	(127,298)	(127,300)	-
<b>BUDGET TOTAL</b>	<b>11,242,140</b>	<b>11,429,410</b>	<b>12,463,680</b>
<b>FINANCED BY</b>			
COUNCIL TAX	(6,474,260)	(6,474,260)	(6,761,010)
GOVERNMENT GRANTS	(618,830)	(638,570)	(843,240)
BUSINESS RATES	(4,149,050)	(4,316,580)	(4,859,430)
<b>FUNDING TOTAL</b>	<b>(11,242,140)</b>	<b>(11,429,410)</b>	<b>(12,463,680)</b>