Appendix 3 - Detailed explanation for movement from Original 2024/2025 budget to Proposed budget.

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Central Services															
Communications	 not previously budget electricity costs of printroom £3.4k. previously unbudgeted copyright licence fees 														
	net increase in supplies £3.7k reduced income from COWA £25k.														
	- contribution to reserves to fund future equipment £1.5k.		3,450		3,700			25,000					1,500	(270)	33,380
Corporate Policy	 use of earmarked reserves for small projects' grants £80k per annum. Reduction of (£120k) per annum. 		,											,	
	- increase in Apprentice Levy due £23.2k Increase in Apprentice costs £82.7k.														
	- reduced contribution from reserves to reflect approved funding apprentice posts £58k.														
					(120,000)								58,000		(62,000)
Councillors	Increase to Councillors allowances.				28,150									(90)	
Customer Info Centre Personnel Services	Increased Translation Service Costs. Increased income from recharge to AWN Ltd based on inflationary increase to service provision costs.				4,400							800		(7,350)	5,200 (7,350)
Chief Executive															
Control Outbreak Management Fund	Net reduction in grant funded fixed term post, which is fully offset by grants from reserves.												(41,770)		(41,770)

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	"	Grand Total
Environment & Planning										payana					
Printing and Postroom Services	Increased income from recharge to AWN Ltd														
	based on inflationary increase to service														
	provision costs.													(6,010)	(6,010)
Community Infrastructure Levy	Reflects expected activity and movement nets													(-,,	(-,,
, , , , , , , , , , , , , , , , , , , ,	off to nil, when including reduction in														
	employee costs of (£45k). Service cost fully														
	funded by Reserves.														
	1				650,000			1,170,000					(1,774,610)		45,390
Development Control	- Government approved an increase to				,			, ,,,,,,,,,					1, ,,,,,,,,,		-,
•	Planning fees of between 25-35% from														
	December 2023. However, volumes during														
	2023/2024 have not reached budgeted levels.														
	As a result the estimate for future years has														
	been cautious. A 30% increase based on														
	actuals to October 2023 has resulted in														
	budgeted income of (£1.43m) which is £570k														
	less than the original budget for 2024/2025.														
	This also reduces the contribution to reserves														
	by (£188k).														
	- professional fees for legal, design guide														
	support and known cases is increased by														
	£144k. this is partially offset by (£100k)														
	Delivery grant expected to be available from														
	reserves when received later in the current														
	year.														
	year.			(330)	144,160			541,000					(287,760)		397,070
Local Land Charges	- transition of services to Land Registry			(,	,			,					(, , , , ,		,
	estimated to reduce direct income by £52.5k.														
	- New burdens and digital transition funding														
	from land registry awarded, assumed for														
	2024/2025 only (£90k).														
	- other minor movements totalling £7k.														
	other minor movements totaling 17 kg			(120)	500	4,570		52,500	(90,000)					2,340	(30,210)
Planning Policy	-local Plan and Planning Inspectorate costs			(120)	300	1,570		32,300	(30,000)				1	2,5 10	(50,210)
indianing concy	increasing reflecting current year activity														
	£123k.														
	- Receipt of Neighbourhood planning grant of														
	(£40k) budgeted for term of the Plan.														
	- Habitat regulation income from NCC transfer														
	to reserves increased by £40k to £130k per						1								
	year. The amount transferred to reserves of						1								
	Neighbourhood planning grant is reduced by						1								
	(£8k) to £32k to net off costs and transfer						1								
	surplus to reserve.						1								
	Surplus to reserve.			(4,370)	123,640		1	(40,000)					32,000		111,270
Pollution Monitoring	- reduction in air pollution equipment servicing			(3,3,0)	123,040			(10,000)					32,000		111,270
. cc.cviolittoring	£20k.						1								
	- reduction in electricity costs (£8.7k)		(8,720)	50	(20,280)		1	(1,000)					1		(29,950)
	reduction in electricity costs (£6.7k)		(0,720)	1 30	(20,200)		L	(1,000)	1	l	1		1		(25,550)

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Street Naming & Numbering	- A review of service provision packages and														
	prices along with benchmarking against other														(l
	authorities and monitoring of planned building														(l
	developments, has enabled a forecast increase														(l
	to income budgets of (£34k).														(l
	'- increase budget to represent increased														(l
	demand for provision of associated signage														i l
	£10.5k.														(l
			10,500					(34,000)	(4,700)						(28,200)

	I						1					l		1	
					C	Govt and	Unsupported		6			Central		Dh 4 -	
Camilia	Nata	F	B		Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support		Recharge to	C
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Health, Wellbeing and Public Protection	Constitution and Constitution COOK for and distinguishment														
Care & Repair	- Supplies and Services £23k for additional cost														
	of specialist support staff.														
	- Transport costs reduced (£8.7k)following														
	reduction of vehicles, down from two to one.														
	- Cessation of Fenland Partnership reduced														
	grant income £147k														
	- Cessation of fixed term contract employee														
	costs, funded from reserves ends. Only the														
	income had been budgeted for therefore only														
	the budgeted contribution from reserves														
	removed £31k.														
	- Increased proportion of fee income retained														
	following cessation of Fenland Partnership														
	(£165k).														
				(8,730)	23,350		830		147,720			(240)	31,050	(165,230)	28,750
Careline	Employee costs part funded by (34k) Support			(0,750)	25,550		030		117,720			(2.0)	52,050	(103)230)	20,750
Careline	for Ukrainians grant.														
	- £19.5k to support capital investment in digital														
	careline installations.														
	- overall reduction in income due to people														
	going into homes and living with relatives														
	£23k.			130			19,560	22,750	(3,700)				(34,140)	860	5,460
Comm Safety & Nuisance	- Grant funding towards employee costs														
	(£11k).														
	- Budgeted transfer to reserves removed to														
	reduce cost (£10k).			0					(11,110)				(10,000)	4,080	(17,030)
Financial Assistance	Increased budget availability for Community														
	Group Service Level Agreements.														
					57,510										57,510
Food Hygiene	- Increased budgeted to reflect actuals of														
	private drinking water £16k, offset by an														
	increase in income (£12k).														
	- Reduction in Export licence income £35k														
	following reduction in demand.				16,250			23,000						60	39,310
Licenses	Budget for cornerate querbands resistanted														
Licenses	 Budget for corporate overheads reviewed and included to demonstrate service running 														
	costs in accordance with fee determination														
	standards for licencing, £13.8k.														
	- Animal Welfare licences revised in 2023/2024														
	and other licences to be reviewed in														
	2024/2025 expected income for taking account														
	of 3 year licence income profiles is that income														
	will be slightly lower than originally budgeted														
	£2.6k in 2024/2025														
								2,620				13,840		3,500	19,960

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves		Grand Total
Leisure & Community Facilities	Notes	Employees	Freiinses	Hallsport	Jervices	Transactions	interest	receipts	Contributions	payable	Receipts	Jei vices	III Keseives	Services	Granu Total
Guildhall	- Net reduction in charges for utilities (£26.1k).														
Guildriaii	- Budgeted costs reductions to reflect Service														
	Level Agreement (£53k)														
	Level Agreement (£53k)		(26,100)	(160)	(51,890)									1,550	(76,600)
Leisure	- Net Effect of Reduced Utility costs (£203.8k)		(20,100)	(100)	(31,630)									1,330	(70,000)
Leisure	- increase budget for rent income in line with														
	RPI for partner at LynnSport (£9.8k).														
	- Grant contribution to premises no expected														
	£35k.														
	- inflationary increase to recharges for														
	Insurance and CCTV £8k.														
	insulance and CCTV Lok.		(203,880)	٥ ا			5,440	(9,790)	35,360				(77,760)	10,940	(239,690)
Management Fees	- Provision considered for operation of		(205,000)				3,110	(3,730)	33,300				(77,700)	10,5 10	(233,030)
	children's holiday clubs £150k, offset by a														
	removal of a an used legacy budget towards														
	management fee of (£21.4k)														
	- provision for loss of Management Fee income														
	from AWN, as a result of increasing cost														
	pressure in provision of leisure and welfare														
	facilities £412k.				128,580				412,000					(4,320)	536,260
Town Hall, Stories of Lynn and Custom House	- Net impact of reduced Utility costs (38.3k)														
	- Cost of funding towards renewed continuity														
	of learning and engagement service £22.7k														
	per annum.														
			(38,300)		25,720			(2,260)						(9,240)	(24,080)

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	_	Grand Total
Operations & Commercial				•						, ,					
Carparking King's Lynn & West Norfolk	- Parking fee income increased by 13% over														
	the previous year (£171k).														
	- Utilities and rates are reduced by (£152k)														
	based on predicted unit costs and volumes.														
	- £40k costs towards provision of Shared														
	Parking services, offset by income invoiced for														
	Shared Parking Services.														
	- remove budgeted contribution to reserves to														
	reduce cost. (£118k).														
	- Provision in supplies and services for														
	replacement parking machine, funded by														
	increase in income £80k.														
			(151,680)	(3,060)	80,210	40,000	4,020	(170,570)					(117,860)	11,960	(306,980)
Carparking Shared Services	Net income from service increases (£123k).														
	Inclusion of budgets reflecting estimated														
	income collected under shared services and														
	paid over to partner authorities.			(780)		1,370,000		(1,493,430)						1,240	(122,970)
CCTV	Inclusion of Oasis CCTV in services recharged			(780)		1,370,000		(1,493,430)						1,240	(122,970)
CCIV	(£40k) offset by increased costs to Leisure														
	Service.														
	- remove budgeted contribution to reserves to														
	reduce cost. (£35k).		(2,250)	(600)			(270)	(1,620)					(35,520)	(40,130)	(80,390)
Cleansing & Street Sweeping	- remove budgeted contribution to reserves to		(2)250)	(000)			(270)	(1,020)					(55,520)	(10,250)	(00,000)
a street sweeping	reduce cost. (£5k).														
	- £110k income from special expense moved to														
	the Street lighting service.														
	- increased cost of asbestos removal £15k														
			(2,520)	2,450	14,000	4,680	7,640	110,290					(5,000)	7,710	139,250
Crem & Cemeteries	Net reduction of rates and utilities costs														
	(£144k).		(144,570)	(650)			(1,550)	3,290					(4,000)	2,540	(144,940)
Depots	Net reduction of rates and utilities costs														
	(£24k).		(23,780)	0				(5,000)						1,580	(27,200)
Parks, Sport Grounds & Open Spaces	increase in income from special expenses														
	5.7%, net increase to income budgets (£31k).														
	 Net reduction in cost of utilities (£18.7k). 														
	- remove budgeted contribution to reserves to														
	reduce cost. (£15k).		(18,760)	2,010	(1,680)		(10)	(31,210)					(15,000)	7,120	(57,530)
Public Conveniences	Net reduction in cost of utilities and rates		(18,760)	2,010	(1,080)		(10)	(31,210)					(15,000)	7,120	(57,530)
abile conveniences	(£81.6k)		(81,640)					(150)						(590)	(82,380)
Refuse & Recycling	- 5% increase for cost of supply to the council		(02)010)					(===)						(555)	(02,000)
	for trade waste disposal £23.4k.														
	- Reduction in supply costs for fly-tipping														
	(£90k)														
	- Average of 5% Inflationary costs for the														
	disposal of recycling, food waste and drybox														
	collections (£128k).														
	- 7% increase in expected fee income for trade														
	waste as a result of increased fees and growth														
	in demand including holiday homes (£194.5k.														
	- The budget movement reflects the interest														
	charged for unsupported in the capital														
	programme 2024/2025 (£52.9k) recovered														
	from affected services.														
				(3,020)	(75,890)	128,930	52,930	(194,450)						23,920	(67,580)

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Resort	- Resort premises water supply costs increase														
	£3.8k Offset by a reduction in electricity and														
	gas costs (£17.7k).														
	- Paramedic for events at resort requires														
	additional £10k in supplies, offset by £1.3k														
	removal of Broadband budget no longer														
	required.														
	- Increased income receipts from resort														
	facilities and partners (£24k)		(13,850)	(370)	8,670			(21,730)						100	(27,180)
Programme and Project Delivery	lacilities and partiers (124k)		(13,030)	(370)	0,070			(21,730)						100	(27,100)
Corporate Projects	- Legacy budget for expected interest income,														
corporate Projects	found not to be due £44k.														
	- Employee costs reflect changes in postholder														
	in procurement service and Project Team.														
	in procurement service and Project Team.				(1,010)					44,160				(1,310)	41,840
Housing Subsidiaries	- Utility savings (£9k).				(1,010)					44,100				(1,310)	41,640
Trousing Subsidiaries	- Income from Private rentals at housing														
	schemes, Parkway predominantly, reduced for														
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1														
	the term of this Financial Plan, reduced by		(9,030)						319,400					480	210 050
Donas antis O Donas anti-	£319k to £508k.		(9,030)						319,400					480	310,850
Property & Projects General Properties	- budget increased to reflect inflationary costs														
General Properties	for maintenance of ditches £7.4k.														
	- Net increase for property insurance														
	premiums £17k														
	- Net reduction for rates and utility costs		(44.000)		7 400			4 000					1 100	47.000	14.550
	(£4.1k)		(11,980)		7,480			1,000					1,100	17,060	14,660
Industrial Units	Additional income following rent reviews and				(4.440)			(56.740)						(5.250)	(62.005)
	good occupancy rates (£56k)		1,315		(1,440)			(56,710)						(5,250)	(62,085)
Guildhall Rentals	Income removed following tenant vacations to														
	enable redevelopment £47k for term of														
	Financial Plan.		720					47,000						(560)	47,160
KLIC	- Net effect of reduced utility costs (£54k).														
	- Budgets reduced to reflect actual usage costs														
	of Facilities (£17k).														
	- Additional income following rent reviews and														
	good occupancy rates (£81k)														
			(54,350)		(17,160)			(81,850)	(720)					(690)	(154,770)
Offices	- Net reduction in cost of utilities (£185.4k).						1								
	- reduction in services charge income £87.5k.														
							1								
			(185,400)	30	2,500			87,540				(1,070)	(14,380)	4,360	(106,420)
Street Lighting	- Net impact of reduced utility costs (£97k)						1								
	- movement of budget for income from Special	[1				1				1
	Expense from Street Cleaning Service (£61k)						1								
							1								l
			(97,190)					(61,320)							(158,510)

						Govt and	Unsupported	Customer &				Central			
					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest	Support	Movement	Recharge to	
Service	Notes	Employees	Dromicos	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves		Grand Total
Regeneration, Housing & Place	Notes	Employees	Fielilises	Hallsport	Jei vices	Hansactions	interest	receipts	Contributions	payable	Receipts	Jei vices	III Neseives	Services	Grand Total
Conservation & Heritage	Reduced repairs and maintenance budget to														
Conservation & Heritage	reflect more recent actuals.		(11,450)												(11,450)
Economic Regeneration	- An allocation of the UK Shared Prosperity		(11,430)												(11,450)
Leonomic Regeneration	Fund is budgeted for (£44.7k).														
	- reduced budget to match actual contributions														
	for Mayors Award (£8.8k).														
	- Transport Budget reduced to reflect previous														
	vears' actuals down to £1.7k from £3.8k.														
	years actuals down to L1.7k Holli L5.ok.			(2,030)	(43,840)				(44,700)						(90,570)
Housing Options	- Inreach/outreach support services costs			(2,030)	(13,010)				(11,700)						(30,370)
Trousing Options	funded by grant £146k.														
	- Homeless Prevention Grant - Ukraine top-up														
	(£104k) to 2027/2028 and Rough Sleeper Grant														
	(£140k) budgeted for 2024/2025.														
	(22 10kly budgeted 101 202 1/2025)			(1,900)	146,560				(213,650)				(1,780)		(70,770)
Housing Strategy	- Afghan Citizen Resettlement contribution to			(, ,	.,				(-,,				,,,,,,		(-, -,
	County Council £8.6k and Software licence														
	Supplies and services cost £1.3k.														
	- Homeless Prevention Grant budgeted to														
	2027/2028 (£108k) in 2024/2025.														
	- Grant from reserve to cover Contribution to														
	County Council (£8.6k)														
			60	(1,710)	10,200				(108,090)				(9,710)	60	(109,190)
Tourism	- plans to reduce hard printed promotional														
	material leads to an estimated reduction of														
	(£13.2k) for the term of this Financial Plan														
				(1,250)	(13,200)									(10)	(14,460)

Page							Govt and	Unsupported	Customer &				Central			
Part								_							_	
		Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Datement of Accounts and Viscours generally addressed by 33% at a constraint of processing budgeted for ECE/A. 75,760 75,76																
Subsidies Verification Comparison an Augment of 1277. P. P. P. P. P. P. P.	Corporate Costs & Provisions															
Recharges of comparison images and control in the images of 1972																
Composition																
Properties interance Properties Proper																
Instructive premium increased by 39% as a result of increasing selection of pressing selection selection of pressing selection selecti		previously not previously budgeted for 1227k.				75.740									226.880	302.620
Control Cont	Corporate Insurance	- Insurance premiums increased by 33% as a													,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, ,
- Contribution to insurance server towards contribution for cost of voluntations potential. A contribution of the state of cost of voluntations process in the services for cost of voluntations. 1250. - Increased state of first by related cost of staff vor services and solowances 124 offset by related cost of staff vor services. 1. Increased staff references 12.72. - Increased staff references 12.72. - Increased staff references 12.73. - Additional budget requires for infliction costs on technique 64. - Additional budget requires for infliction costs on technique 65. - Increase in passage and stafform references of Easth of E		result of increasing replacement and repair														
Cool of valuations cycle 1314 Cool of terrane and extension for cost of terrane and extension for cost of terrane generating (1,599). 120,050 0 120,050 0 120,050		costs of buildings £150k.														
Increased rechanges to previous for cost of miscance previous (2794). 150,550 D (27,850) 51,470 (279,270) 127,300 127,30		- Contribution to Insurance reserve towards														
Additional cost for staff care leading effecting silvances (EAR (EDR)). - Increased staff indexional cost for staff care design £ 7x Increased staff indexional rice and (EDR). - Individual processes in recharge for services to ANN (ESR). - Increased staff indexional rice and (EDR). - Increased staff indexional rice and (EDR). - Increase staff indexional rice and (EDR). - Increased indexional rice and (EDR) Increased indexional rice and (EDR) Increased in postular indexional rice and (EDR) Increased in postular indexional rice and (EDR) Increased in postular and (EDR																
Services				150,560		0			(29,860)					51,470	(299,270)	(127,100)
travel (£104). Increased internal office charges £3.74. Increased Staff Professional Fee and subscription consists £3.84. Instructionary increases in recharge for services in subscription consists £3.84. Instructionary increases in recharge for services in subscription consists £3.84. Instructionary increases in recharge for services in subscription consists £3.84. Instructionary increases in recharge for services in subscription consists for services in subscription consists of the subscription consists on telephone and mobile usage (supplies £200) Internal Audit & Fraud Counter fraud activity support funding from the country of the subscription consists on telephone and mobile usage (supplies £200) Internal Experiment fraud activity support funding from the country of the subscription consists of £3.85. Internal in portugate and staffact discovery consists of £3.85. Internal in portugate and staffact discovery consist of £3.85. Internal in portuga and staffactory consist of £3.85. Internal in portuga and £4.85. Internal in portugate and £4.85. Internal in portugate £4.85. Internal	Corporate Mgmt. Team															
- Increased Infernation Canage E 2.7s Increased Infernation Canage E 2.7s Increased Infernational Services - Infernational Professional Residues - Infernational R																
Increased Staff Professional Fee and substriction (SEP 28)																
Subscription costs C 3.8 4,350 2,360 3,710 30,420																
imancial Services Inflationary increase in recharge for services to ANM (EE, 65), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budgeted contribution to reserves to educe cost, (EGB), -remove budget required for inflationary increases and recharge 544Additional budget required for inflation costs, on telephone and mobile usages (supplies 2004) -remove budgeted contribution to reserve to the financial PlanIncrease in Cartific Support finding from the Country Council on previously budgeted (233k) for the term of the Financial PlanIncrease in Financial PlanIncrease in Financial PlanIncrease in Financial PlanIncrease in CastIncrease in CastIncre					4 350	2 360							3 710			10 420
to AWM (£5.68). - remove begitted contribution to reserves to reduce cost. (£108). - budget updated to reflect actual cost incurred on behalf of ANN £100 (supplies) and recharged to ANN £100 (supplies) and recharged to May £100 (supplies) and recharged to May £100 (supplies) and recharged ANN £100 (supplies)	Financial Services				1,550	2,500							5,710			10,120
- remove budgeed contribution to reserve to reduce cost. (£100,) CT - budget updated to reflect actual cost incurred on behalf of AWN £10k (subject) and recharged to AWN £10k (subject) and recharged £4k. - Additional budget required for inflation costs on telephone and mobile usage (subplies £20k) at the form of the financial Plan. - Counter Fraud activity support funding from the County Council and previously budgeted (£38) for the term of the Financial Plan. - Revenues & Benefits - Incommendation of the Financial Plan. - Incommendation of the F																
Pedian																
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Insurance recharge E4K - Additional budger required for inflation costs on telephone and mobile usage (Supplies £20k) 160 0 72,720 (3,320) 49,510 (2,780) 116,290 116,																
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					Supplies &	Other LA	Borrowing	client	Grants &	Interest	Interest			Recharge to	
Service	Notes	Employees	Premises	Transport	Services	Transactions	Interest	receipts	Contributions	payable	Receipts	Services	in Reserves	Services	Grand Total
Interest	-Revised expected yield on average cash														1
	investments £147k down to £680k.														1
	- Revised loan charge to WN Housing Co. Ltd														1
	£10k reduction down to (£177.5k).														1
	- The budget movement reflects the interest														1
	charged for unsupported in the capital														1
	programme 2024/2025 (£59.5k) recovered														1
	from affected services						(59,500)				158,070				98,570
Interest receivable	Remove budget in previous year.										343,230				343,230
Internal Drainage Board	Estimated increase of Levy in line with CPI.					161,960									161,960
Various	Variances where the net impact to individual														
	service is less than £5,000.		(72,460)	(5,970)	(8,820)		(30)	65,220					(5,000)	19,940	(7,120)
Grand Total		840,210	(991,145)	(36,010)	1,325,050	4,809,430	29,060	(148,000)	(2,951,180)	44,160	501,300	66,550	(2,269,980)	(200,600)	1,018,845