

Summary of General Fund Budget Changes 2022/23 to 2024/25

	2022/23	2023/24	2024/25	Total Changes
	£'000	£'000	£'000	£'000
Approved Service Budget	122,440	125,903	124,812	
Contractual Inflation	5,695	4,957	5,259	15,911
Budget Pressures	4,623	(940)	763	4,446
Efficiency Savings	(5,830)	(4,462)	(3,105)	(13,397)
Invest to Save	(260)	(90)	0	(350)
Income Fees & Charges	(765)	(556)	(575)	(1,896)
Proposed Total Service Expenditure	125,903	124,812	127,154	4,714
Approved Corporate Budgets	23,726	22,234	24,823	
Changes to Corporate Budgets	(1,492)	2,589	0	1,097
Proposed Corporate Budgets	22,234	24,823	24,823	1,097
Proposed Net Budget Requirement	148,137	149,635	151,977	5,811