

<b>BUSINESS UNIT BUDGET ANALYSIS</b>									
	2023/24 Budget								
<b>Service / Reporting Line</b>	<b>Employees</b>	<b>Running Costs</b>	<b>Transfer &amp; Third Party</b>	<b>TOTAL EXP</b>	<b>Customer Receipts</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>TOTAL INC</b>	<b>NET BUDGET</b>
Adults Social Care	23,766	116,160	71	139,997	- 22,829	- 31,775	0	- 54,603	85,394
Health & Wellbeing	4,691	18,387	571	23,649	- 927	- 868	- 81	- 1,876	21,773
City Safe	2,504	253	-	2,757	-	- 389	- 680	- 1,069	1,688
Children Safeguarding	26,199	41,255	45	67,498	- 469	- 3,439	-	- 3,908	63,590
Learning & Skills	5,597	2,707	1,982	10,286	- 2,506	- 2,669	- 590	- 5,765	4,521
Early Help Partnerships & Performance	12,589	4,259	727	17,575	- 985	- 5,805	- 1,176	- 7,966	9,609
Economic Development & Regeneration	12,629	7,043	49	19,720	- 2,482	- 11,758	- 66	- 14,306	5,414
Property & Assets	6,594	12,767	67	19,427	- 8,066	- 773	- 1,764	- 10,603	8,824
Major Projects & Infrastructure	2,115	20,120	796	23,031	- 6,759	- 11,701	- 1,302	- 19,762	3,269
Streetscene	22,081	27,258	77	49,417	- 9,828	- 134	- 2,641	- 12,604	36,813
Town Clerk	6,799	1,543	19	8,361	- 333	-	- 1,010	- 1,343	7,018
Customer Services	4,750	2,017	399	7,165	- 3,616	- 1,047	- 1,097	- 5,760	1,405
Human Resources	3,388	89	2	3,478	- 286	-	- 310	- 596	2,882
Neighbourhoods & Housing	4,519	5,578	0	10,097	- 887	- 6,839	- 5	- 7,731	2,367
Corporate Finance	5,916	5,897	401	12,214	- 2,919	- 405	- 1,088	- 4,412	7,802
Digital & ICT	4,459	4,331	1	8,791	- 709	-	- 2,397	- 3,105	5,685
Leisure Commissioning	-	13,189	46	13,236	- 6,491	-	-	- 6,491	6,745
<b>TOTAL SERVICE BUDGETS</b>	<b>148,595</b>	<b>282,852</b>	<b>5,251</b>	<b>436,699</b>	<b>- 70,092</b>	<b>- 77,601</b>	<b>- 14,207</b>	<b>- 161,901</b>	<b>274,798</b>