

Appendix A3

Reconciliation of Original Budget to Final Budget – 2023/24

APPENDIX 1

Overall Budget 2023/2024 - Movements	Local	Central	Recharges	CS FM	CWP	Total
	£000's	£000's	£000's	£000's	£000's	£000's
Original Budget	(1,208)	5,113	(3,574)	(802)	(35)	(506)
July pay award and £1000 salary uplift	(146)					(146)
Apprentice	(23)					(23)
Electricity Uplift	(373)					(373)
Hays backdated pay	(69)	(3)				(72)
TOM redundancy		(45)				(45)
Filming Recharge			(26)			(26)
IFM New Costings				232		232
Final Budget	(1,819)	5,065	(3,600)	(570)	(35)	(959)