GRESHAM COMMITTEE - CITY'S CASH

Appendix 3 - Corrected

Analysis of Service Expenditure		GRESHAM COMMITTEE SUMMARY			
Expenditure Service Charges Gay Ga	Actual		Original	Final	Original
Expenditure Service Charges Services S	2023-24	Analysis of Service Expenditure	Budget	Budget	Budget
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(491) TOTAL NET (EXPENDITURE) (521) (521)	(491)	TOTAL NET (EXPENDITURE)	(521)	(521)	(682)

Note: figures in brackets represent expenditure, increases in expenditure, or reductions in income

Actual 2023-24 £'000	SERVICES MANAGED	Original Budget 2024-25 £'000	Final Budget 2024-25 £'000	Original Budget 2025-26 £'000
	Chamberlain			
395	City Moiety: 50% share of Gresham Estate	315	315	314
	Discretionary Expenditure: Support to Gresham			
(784)	College	(768)	(768)	(758)
(389)	Total Chamberlain	(453)	(453)	(444)
	Director of Children's and Community Services			
(102)	Mandatory Expenditure: Maintaining the Almshouses	(68)	(68)	(238)
(491)	TOTAL NET (EXPENDITURE)	(521)	(521)	(682)

Note: figures in brackets represent expenditure, increases in expenditure, or reductions in income