

Hampstead Heath Analysis of Movements 2024/25 Opening Budget to Closing Budget

	£000
Opening Local Risk Budget (incl Cyclical Works Programme)	(3,800)
Adjustments:	
Uplift for centrally funded apprenticeships	(106)
Central budget uplift for pay award increases	(49)
Central budget uplift for increased energy costs	(66)
Increase in Film Liaison Recharges	(10)
New approvals and changes to phasing of CWP	(939)
Closing Local Risk Budget (incl CWP)	(4,970)
Opening Central Risk Budget	2,277
Closing Central Risk Budget	2,277
Opening Support Service Recharge Budget	(1,967)
Adjustments:	
Recalculation of Central Support Recharges	(79)
Adjustment to Directorate Recharges	(86)
Removal of Learning Team Recharge	285
Closing Support Service Recharge Budget	(1,847)
TOTAL Opening Budget	(3,490)
Movement in Local Risk Budget (incl CWP)	(1,170)
Movement in Central Risk Budget	0
Movement in Support Service Recharge Budget	120
TOTAL Closing Budget	(4,540)