

Highgate Wood & Queen's Park Analysis of Movements 2024/25 Opening Budget to Closing Budget

	£000
Opening Local Risk Budget (incl Cyclical Works Programme)	(1,495)
Adjustments:	
Central budget uplift for pay award increases	(32)
Central budget uplift for increased energy costs	(5)
Carry Forward for completion of HW Children's Play Area	(37)
New approvals and changes to phasing of CWP	(358)
Closing Local Risk Budget (incl CWP)	(1,927)
Opening Central Risk Budget	2
Closing Central Risk Budget	2
Opening Support Service Recharge Budget	(373)
Adjustments:	
Recalculation of Central Support Recharges	(80)
Adjustment to Directorate Recharges	(29)
Closing Support Service Recharge Budget	(482)
TOTAL Opening Budget	(1,866)
Movement in Local Risk Budget (incl CWP)	(432)
Movement in Central Risk Budget	0
Movement in Support Service Recharge Budget	(109)
TOTAL Closing Budget	(2,407)