

Appendix 1 - Movement between 2024/25 Original Budget and 2024/25 Final Budget – Burnham Beeches and Stoke Common

	£000
Original Budget (All Risks)	1,068
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	779
Executive Director Environment	
Uplift for centrally funded apprentices	32
Central funding for film liaison staff costs	14
Contingency funding for contribution pay and cost of living pay rises to staff effective from July 2024	8
City Surveyor	
Re-phasing of projects under Cyclical Works Programme (CWP)	15
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	848
Central Risk	
Original Central Risk Budget (Executive Director Environment)	52
Agreed carry forward from Priorities Investment Pot (PIP) for Biodiversity Net Gain project	2
Final Central Risk Budget	54
Recharges	
Original Recharges Budget	237
Increased recharges from corporate departments following review of central support recharges during 2024/25	52
Reduction in recharges from Natural Environment Directorate	(28)
Final Recharges Budget	261
Final Budget (All Risks)	1,163