

FY 2024/25 Actuals £	ASHTEAD COMMON	Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance From Budget 2025/26	
					£	%
336,891	Direct Employees	367,000	166,943	350,000	(17,000)	-5%
4,956	Indirect Employees	4,000	252	3,000	(1,000)	-25%
105,936	Premises	97,000	52,558	97,000	0	0%
8,934	Transport	11,000	1,426	13,000	2,000	18%
41,303	Supplies and Services	29,000	12,244	25,000	(4,000)	-14%
411,944	Transfer to Reserve	0	0	1,000	1,000	n/a
909,965	Total Expenditure	508,000	233,423	489,000	(19,000)	-4%
(467,333)	Government Grants	(55,000)	(112)	(32,000)	23,000	42%
(4,367)		(2,000)	(4,496)	(4,000)	(2,000)	-100%
(471,699)	Other Income	(57,000)	(4,608)	(36,000)	21,000	37%
438,265	Total Net Expenditure - Local Risk	451,000	228,815	453,000	2,000	0%

	<b>Central Risk</b>					
4,198	Audit Fees	0	0	4,000	4,000	n/a
-	Support Services	0	527	0	0	0%
18,845	Transfer to Reserve	0	0	0	0	0%
(18,845)	Contributions	0	0	0	0	0%
<b>4,198</b>	<b>Total Net Expenditure - Central Risk</b>	<b>0</b>	<b>527</b>	<b>4,000</b>	<b>4,000</b>	<b>n/a</b>

	<b>Recharges</b>					
	<b>Support Services</b>					
41,000	Support Services	47,000	24,000	47,000	0	0%
1,000	Surveyors' Employee Recharge	1,000	0	1,000	0	0%
27,000	IT Recharges	30,000	18,000	30,000	0	0%
2,271	Premises Insurance	2,000	1,383	2,000	0	0%
1,245	Transport Insurance	1,000	312	1,000	0	0%
<b>72,516</b>	<b>Total Support Services</b>	<b>81,000</b>	<b>43,695</b>	<b>81,000</b>	<b>0</b>	<b>0%</b>
45,373	<b>Directorate Recharges</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0%</b>
<b>117,889</b>	<b>Total Expenditure</b>	<b>128,000</b>	<b>43,695</b>	<b>128,000</b>	<b>0</b>	<b>0%</b>
(6,000)	<b>Corporate and Democratic Core</b>	(6,000)	0	(6,000)	0	0%
<b>111,889</b>	<b>Total Net Expenditure - Recharge Risk</b>	<b>122,000</b>	<b>43,695</b>	<b>122,000</b>	<b>0</b>	<b>0%</b>

104,793	Cyclical Works Programme	439,000	95,974	439,000	0	0%
25,447	Surveyor's Local Risk - Repairs and Maintenance	7,000	98,423	7,000	0	0%
20,448	Surveyor's Local Risk - Cleaning	0	2,006	0	0	0%
150,688	Total City Surveyor	446,000	196,403	446,000	0	0%
<b>705,040</b>	<b>Total Net Expenditure</b>	<b>1,019,000</b>	<b>469,439</b>	<b>1,025,000</b>	<b>6,000</b>	<b>1%</b>

**Notes:**

1 Underspend on salaries due to staff vacancies.

Reduced grant income due to Ashtead Common not being able to claim for the cutting of ancient trees as a result of drought during

2 2025/26.