

Appendix 1 - Movement between 2025/26 Original Budget and 2025/26 Final Budget – Burnham Beeches and Stoke Common

	£000
Original Budget (All Risks)	1,337
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	1,008
Executive Director Environment	
Uplift for centrally funded apprentices	28
Contingency funding for July 2024 pay award and increases in national insurance	19
Central funding for film liaison staff costs	18
Savings from corporate contract for mobile phones	(2)
City Surveyor	
Re-phasing of projects under Cyclical Works Programme (CWP)	116
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	1,187
Central Risk	
Original Central Risk Budget (Executive Director Environment)	57
Supplementary Revenue Project (SRP) funding for Carbon Removals Phase 4 project	19
Final Central Risk Budget	76
Recharges	
Original Recharges Budget	272
Increased recharges from Natural Environment Directorate	26
Final Recharges Budget	298
Final Budget (All Risks)	1,561