

## **MAIN SERVICE BUDGET CHANGES 2024/25 TO 2025/26**

	<u>Budget</u> <u>Income /</u> <u>Savings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<b><u>STRATEGY &amp; RESOURCES</u></b>		
Removal of benefit for Surrey business rates pool	0	150
Decrease in corporate contingencies for 2025/26	(78)	0
Decrease in pension deficit contributions as per actuary	(61)	0
Net decrease in treasury management income	0	125
Net change in contribution from reserves	0	1,235
Increase in insurance costs and provision	0	58
Forecast increased Employer National Insurance, offset by government grant	(120)	269
Reduced level of pay award for 2025/26	(479)	0
Changes to rental income following rent reviews	(320)	0
Contribution to Planned Maintenance reserve	0	200
Loss of New Homes Bonus to fund services	0	492
Resumed level of dividend income from EEPIC	(727)	700
Other net budget changes	0	149
Use of Collection Fund reserve to fund movement on business rates	(129)	0
<b><u>ENVIRONMENT</u></b>		
Increase in car park business rates	0	71
Extended Producer Responsibility funding	(671)	0
Inflation increases on contracts	0	39
Earmark EPR grant funding for Waste Services communications	0	48
Reduced gate fees for Trade Waste	(40)	0
Increased rental income from park buildings	(30)	0
Expenditure efficiency savings within Car Parks	(28)	0
<b><u>COMMUNITY &amp; WELLBEING</u></b>		
Increased Homelessness Prevention grant funding	(291)	0
Reduction in use of reserves to fund Housing staff	0	138
Homes for Ukraine funding of staff	(40)	0
Inflationary increase to Public Sector Landlord rents	0	30
Inflationary increase to temporary accommodation costs	0	113
Increased rental income from temporary accommodation	(37)	0
Reduced utility costs at the Playhouse	(31)	0
Hospital to home funding from Surrey CC	(30)	0
Reduced property costs at Ewell Court House	(16)	0
<b><u>LICENSING &amp; PLANNING POLICY</u></b>		
New Licensing system software licence	0	20
Additional Legal costs	0	20
<b><u>All Committees</u></b>		
Increase in salaries & other overheads including changes to vacancy provision	0	1,032
Additional income from increase in Fees and Charges (budget proposals)	(423)	0
All other service budget changes	0	26
	<b><u>(3,551)</u></b>	<b><u>4,915</u></b>
<b>Policy Committee Budget Increase/(Decrease)</b>		<b><u>1,364</u></b>
<b>Net Policy Committee Budget for 2024/25 (as per Appendix 2)</b>		<b>8,905</b>
Net movements (as per table above)		1,364
<b>Net Policy Committee Budget for 2025/26 (as per Appendix 2)</b>		<b><u>10,269</u></b>