

Directorate	Gross Expenditure Budget		Gross income Budget	
	2023/24	2024/25	2023/24	2024/25
	£	£	£	£
Chief Executive	5 171 927	5 533 259	462 862	653 185
Deputy Chief Executive	7 823 976	8 772 711	288 100	291 858
Reg Servs, Facilities & Assets	17 475 052	18 227 721	6 816 412	6 301 746
Devel. Community & Wellbeing	26 247 991	26 999 358	9 190 401	9 743 654
Env Services & Sustainability	34 536 056	36 622 228	3 202 841	3 588 831
Other Services	632 392	320 000	0	0
Capital Financing Budget	12 074 589	12 074 589		
Grand Total	103 961 983	108 549 865	19 960 616	20 579 273

Net Budget	
2023/24	2024/25
£	£
4 709 065	4 880 074
7 535 876	8 480 853
10 658 640	11 925 975
17 057 590	17 255 704
31 333 215	33 033 397
632 392	320 000
12 074 589	12 074 589
84 001 367	87 970 591