

Budget Proposal by Priority - Summary

Directorate	Priority	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
Children & Families	Children	18,151,850	30,340,350	-7,729,750	40,762,450
Children & Families	Education	5,579,300	39,933,350	-38,762,250	6,750,400
Children & Families	Schools	0	9,679,345	-9,679,345	0
Adults & Communities	Adult Care	17,618,100	73,628,300	-45,957,600	45,288,800
Adults & Communities	Public Health	1,020,650	5,016,724	-10,065,724	-4,028,350
Growth, Enterprise and Environment	Culture & Tourism	1,564,300	717,050	-663,450	1,617,900
Growth, Enterprise and Environment	Economic Growth	3,892,100	769,100	-3,961,750	699,450
Growth, Enterprise and Environment	Environment Sustainability	3,992,650	4,974,400	-4,765,850	4,201,200
Growth, Enterprise and Environment	Health Protection	2,051,750	463,900	-631,000	1,884,650
Growth, Enterprise and Environment	Neighbourhoods	12,935,850	14,525,500	-7,398,350	20,063,000
Resources	Financial Services	3,081,050	5,981,050	-7,340,200	1,721,900
Resources	Governance (Resources)	7,230,950	563,000	-1,073,000	6,720,950
Resources	IT and Digital	1,985,900	2,132,400	-216,350	3,901,950
Corporate Allocations	Corporate Allocations	4,288,900	56,097,400	-57,452,050	2,934,250
		83,393,350	244,821,869	-195,696,669	132,518,550
				MTFP	132,518,550
				Difference	0