

Budget Sector	2023-24 Budget	Balance B/Fwd see note	2024/25 Growth Funding	Virement In	Virement Out	Total Budget 2024/25	Other Contribs	Spending Limit 2024/25	Remaining Commitments	Actual Expenditure	Projected Outturn	Unallocated Resources or (Variance)
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Discretionary Budgets</b>												
General Provision	53,200	0	100,000	0	0	153,200	0	153,200	0	0	0	153,200
0-19 Services	57,596	0	0	0	0	57,596	0	57,596	0	0	0	57,596
11-19 Universal Services	25,042	0	0	0	0	25,042	0	25,042	0	0	0	25,042
Community Grants Fund	0	0	0	0	0	0	0	0	0	0	0	0
	<b>135,838</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>235,838</b>	<b>0</b>	<b>235,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,838</b>
<b>Highways</b>	<b>512,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,000</b>
<b>Other Revenue Budgets</b>												
Money Advice Contract - CAB	57,060	0	0	0	0	57,060	0	57,060	0	0	0	57,060
	<b>57,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,060</b>	<b>0</b>	<b>57,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,060</b>
<b>LOCALITY BOARD TOTAL</b>	<b>704,898</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>804,898</b>	<b>0</b>	<b>804,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804,898</b>

**Cost Centre**

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Budget Sector	2023-24 Budget	Balance B/Fwd	2024/25 Growth Funding	Virement In	Virement Out	Total Budget 2024/25	Other Contribs	Spending Limit 2024/25	Committed Expenditure	Actual Expenditure to Date	Projected Outturn	Unallocated Resources or Variance
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Discretionary Budgets</b>												
General Provision	43,393	0	100,000	0	0	143,393	0	143,393	0	0	0	143,393
0-19 Services	41,148	0	0	0	0	41,148	0	41,148	0	0	0	41,148
11-19 Universal Services	17,016	0	0	0	0	17,016	0	17,016	0	0	0	17,016
Community Grants Fund	0	0	0	0	0	0	0	0	0	0	0	0
	<b>101,557</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>201,557</b>	<b>0</b>	<b>201,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,557</b>
<b>Highways</b>	<b>556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>	<b>0</b>	<b>556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>
<b>Other Revenue Budgets</b>												
Money Advice Contract - CAB	34,870	0	0	0	0	34,870	0	34,870	0	0	0	34,870
	<b>34,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,870</b>	<b>0</b>	<b>34,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,870</b>
<b>LOCALITY BOARD TOTAL</b>	<b>692,427</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>792,427</b>	<b>0</b>	<b>792,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,427</b>

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Budget Sector	2023-24 Budget	Balance B/Fwd	2024/25 Growth Funding	Virement In	Virement Out	Total Budget 2024/25	Other Contribs	Spending Limit 2024/25	Committed Expenditure	Actual Expenditure to Date	Projected Outturn	Unallocated Resources or Variance
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Discretionary Budgets</b>												
General Provision	82,655	0	100,000	0	0	182,655	0	182,655	0	0	0	182,655
0-19 Services	76,355	0	0	0	0	76,355	0	76,355	0	0	0	76,355
11-19 Universal Services	32,428	0	0	0	0	32,428	0	32,428	0	0	0	32,428
Community Grants Fund	0	0	0	0	0	0	0	0	0	0	0	0
	<b>191,438</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>291,438</b>	<b>0</b>	<b>291,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,438</b>
<b>Highways</b>	<b>932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,000</b>	<b>0</b>	<b>932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,000</b>
<b>Other Revenue Budgets</b>												
Money Advice Contract - CAB	47,550	0	0	0	0	47,550	0	47,550	0	0	0	47,550
	<b>47,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,550</b>	<b>0</b>	<b>47,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,550</b>
<b>LOCALITY BOARD TOTAL</b>	<b>1,170,988</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,270,988</b>	<b>0</b>	<b>1,270,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,988</b>

**Cost Centre**

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