

<b>APPENDIX 3</b>					
<b>LEWES 2024/25 Budget Setting</b>		<b>£</b>			
<b>CIPFA Analysis</b>	<b>2023/24 Revised Budget</b>	<b>Pay and prices inflation</b>	<b>Service Planning and Efficiencies</b>	<b>Other</b>	<b>Base 24/25 Budget</b>
Employees	1,380,526	37,731	(490,491)	0	927,766
Premises	2,791,327	0	(117,927)	0	2,673,400
Supplies & Services	4,707,442	5,059	37,390	1,200,500	5,948,900
Support Services	(4,209,720)	(91,677)	(114,250)	(531,010)	(4,946,657)
Transport	1,438,900	0	(757,941)	(93,782)	587,177
Third Party Payments	17,993,383	701,752	483,988	244,347	19,423,470
Transfer Payments	29,231,100	0	0	0	29,231,100
Income	(37,829,864)	(506,970)	48,380	30,233	(38,258,221)
Capital Financing	100,000	0	0	800,000	900,000
<b>Total</b>	<b>15,603,094</b>	<b>145,895</b>	<b>(910,851)</b>	<b>1,650,288</b>	<b>16,486,935</b>
<b>Funding</b>					
Net Council Tax	(8,831,397)	0	0	(52,819)	(8,884,216)
Net Business Rates	(3,919,877)	0	0	(1,530,923)	(5,450,800)
Net Grants and Contributions	(1,642,733)	0	0	(586,734)	(2,229,467)
Transfer to/from Reserves	(1,209,087)	0	0	1,286,635	77,548
<b>Total Financing</b>	<b>(15,603,094)</b>	<b>0</b>	<b>0</b>	<b>(883,841)</b>	<b>(16,486,935)</b>
<b>Bottom Line</b>	<b>0</b>	<b>145,895</b>	<b>(910,851)</b>	<b>766,447</b>	<b>0</b>