

**NET REVENUE BUDGET 2024/25**

	£'000	£'000
<b>Base Budget 2023/24</b>		<b>439,072</b>
<b>General Fund Services Inflationary Cost Pressures</b>		
National Joint Council (NJC) Pay Award	8,869	
Increase in Employer Pension Contributions (NJC Staff)	1,245	
Non-Pay Inflation	2,673	
Non-Pay Inflation (Fees and Charges)	(853)	<b>11,934</b>
<b>General Fund Inescapable Service Pressures</b>		
Corporate Services	299	
Miscellaneous Finance	1,986	
Social Services	10,448	
General Fund Housing	1,004	<b>13,737</b>
<b>Transfers into the Settlement</b>		<b>303</b>
<b>Schools Cost Pressures</b>		
Teachers Pay Award	5,951	
National Joint Council (NJC) Pay Award for School Based Staff	724	
Increase in Employer Pension Contributions (NJC Staff)	188	
Non-Pay Inflation	826	
Schools Service Pressures	594	<b>8,283</b>
<b>Reinstatement of 2023/24 Temporary Savings</b>		<b>6,862</b>
<b>Savings 2024/25</b>		
Permanent savings proposals	(19,552)	
Temporary savings proposals	(11,449)	<b>(31,002)</b>
<b>Proposed Expenditure</b>		<b>449,190</b>
<b>Funding</b>		
WG Support		(348,864)
Council Tax (6.9 %)		(88,652)
One-off Contribution from General Fund Reserve		(1,050)
One-off Contribution from General Fund Earmarked Reserves		(10,624)
<b>Total Funding</b>		<b>(449,190)</b>