

Elmbridge Borough Council spending plans

Services provided by portfolio	2024/25 Budget			2023/24 Budget *		
	Cost of services £'000	Less Income £'000	= Amount needed £000	Cost of services £'000	Less Income £'000	= Amount needed £000
New portfolio						
Climate Change and Sustainability	254	0	254	193	0	193
Community Care	6,015	1,825	4,190	6,304	2,415	3,889
Environmental Services	7,626	2,156	5,470	7,168	1,824	5,344
Finance and Resources	4,589	723	3,866	4,629	683	3,946
Housing	33,533	29,824	3,709	33,653	30,901	2,752
Leisure, Culture & Commercial Strategy	8,915	2,151	6,764	7,886	2,140	5,746
Planning, Enterprise & Local Economy	9,317	7,035	2,282	8,832	6,185	2,647
Policy and Transformation	3,831	216	3,615	3,408	46	3,362
Total for services	74,080	43,930	30,150	72,073	44,194	27,879
Less Government Grant		2,224	2,224		1,826	1,826
Less internal charge adjustments		3,938	3,938		3,434	3,434
Less income from interest/investments		5,250	5,250		3,250	3,250
Less investment properties income	1,083	4,729	3,646	1,210	4,428	3,218
Less New Homes Bonus		131	131		115	115
Add contribution to NHB/Property Acquisition Reserve	131		131	115		115
Add contribution to reserves	1,656		1,656		5	5
Add capital finance charges	2,844		2,844	2,914		2,914
Add grant to Claygate Parish Council	3		3	3		3
Amount Needed	79,797	60,202	19,595	76,315	57,252	19,063
(for a Band 'D' home this equals)	1,199.65	905.06	294.59	1,156.64	867.72	288.92
Less Exceptional Government Support for Losses on Collection of Business Rates and Council Tax			-			733
Net Amount Needed after expectational government support (for a Band 'D' home this equals)			19,595			18,330
			294.59			277.81
* Restated to new portfolios						