

Appendix 17: Movement from Draft Budget to Final Budget 2024/25

Service Area	Overspend/(Underspend)
	2024/25
Interest Re-charges to the HRA	£134,314
Planning - Income Projection	£110,000
Cemetery & Crematorium - Income Projection	£57,726
Water Rate Increase at the Depot	£48,870
Marketing Cheltenham - Income Projection	£42,156
Building Control - Income Projection	£30,000
Land Charges Income now collected by Land Registry	£19,000
Homelessness - Temporary Accommodation	£18,962
Staffing Budgets - increased vacancies	-£240,000
Pest Control - Income Projection	-£22,000
Communities & Wellbeing - Administration covered by external grant income	-£27,887
Net other small variances	£97,589
Total additional Overspend	£268,730
Business Rates - S31, Levy & Pool Surplus	-£130,388 *

*Business Rates underspend going directly to earmarked reserves to support 2025/26 position