Revenue Support Grant

Investment Income

**Total Income** 

(166)

(1,659)

(18,160)

| Revenue Budget Summary         |            |                   |                      |                          |                            |                      |                 |                        |
|--------------------------------|------------|-------------------|----------------------|--------------------------|----------------------------|----------------------|-----------------|------------------------|
| Revenue Budget Summary 2024/25 |            |                   |                      |                          |                            |                      |                 |                        |
|                                | Employee's | Premises<br>Costs | Contract<br>Payments | Supplies and<br>Services | Other Costs /<br>Recharges | Gross<br>Expenditure | Gross<br>Income | Net Cost of<br>Service |
|                                | £000's     | £000's            | £000's               | £000's                   | £000's                     | £000's               | £000's          | £000's                 |
| Coastal Partnership            | 5,008      | 130               | 13                   | 669                      | 53                         | 5,873                | (5,529)         | 344                    |
| Commercial                     | 1,496      | 1,727             | 15,060               | 647                      | 19,963                     | 38,893               | (30,818)        | 8,075                  |
| Internal Services              | 4,694      | 52                | 430                  | 2,317                    | (395)                      | 7,098                | (148)           | 6,950                  |
| Place                          | 3,766      | 2                 | 0                    | 1,670                    | (1,169)                    | 4,269                | (2,111)         | 2,158                  |
| Communities & Housing          | 1,378      | 19                | 0                    | 2,195                    | 8                          | 3,600                | (1,985)         | 1,615                  |
| Regeneration                   | 1,494      | 237               | 79                   | 702                      | 20                         | 2,532                | (3,514)         | (982)                  |
| Total Cost of Services         | 17,836     | 2,167             | 15,582               | 8,200                    | 18,480                     | 62,265               | (44,105)        | 18,160                 |
| Funded by                      |            |                   |                      |                          |                            |                      |                 | £000's                 |
| Business Rates Retention       |            |                   |                      |                          |                            |                      |                 | (5,356)                |
| Council Tax                    |            |                   |                      |                          |                            |                      |                 | (9,902)                |
| New Homes Bonus                |            |                   |                      |                          |                            |                      |                 | (506)                  |
| Service Grant                  |            |                   |                      |                          |                            |                      |                 | (22)                   |
| Core Spending Power            |            |                   |                      |                          |                            |                      |                 | (549)                  |
|                                |            |                   |                      |                          |                            |                      |                 |                        |