

Appendix 1 - Detailed Budget Movements by Service - Round 1

Service Unit	Direct Costs Detail	2022/23 Annual Budget £	MTFP Adjustment £	Round 1 Detailed Update £	Provisional 2023/24 Budget £	Increase / (Decrease) £	Increase / (Decrease) %	Explanation of Round 1 Key Movements
SCD02	Economy PDG Economic Development	70,320	12,135	(5,494)	76,961	6,641	9.4%	£36k energy, £13k collection costs, £105k maintenance projects £210k Cullompton HAZ, Increased Staffing funding by EMR £100k maintenance projects
SCP01	Parking Services	(489,680)	(105,475)	(70,355)	(665,510)	(175,830)	35.9%	
SPR06	Economic Development	706,700	(150,495)	286,392	842,597	135,897	19.2%	
SPS12	Gf Properties Shops/Flats	(306,890)	2,178	112,762	(191,950)	114,940	(37.5%)	
TOTAL ECONOMY PDG		(19,550)	(241,657)	323,305	62,098	81,648	(417.6%)	