

Reconciliation to Original Revenue Budget

Maldon District Council - Budget Rec	Original	Rev. Commit	12 June Strategy and Resources Committee	Revised
	Budget	From FY24- 25	(S&R)	Budget
	£'000s	£'000s	£'000s	£'000s
Sub-Directorate Level				
Service Delivery	236			236
Chief Executive	3,826		62	3,888
Finance	156			156
Assistant Director (AD) - Resources	714	15		729
AD - Programmes, Performance and Governance	317	5		322
AD - Strategy, Partnerships and Communications	44	12	5	61
AD - Customer Services and Operations	1,504	55	5	1,564
AD - Place and Community	5,050	45		5,095
AD - Planning and Implementation	1,233			1,233
Interest Income	(664)			(664)
Total Service Net Expenditure	12,416	132	72	12,620
Funded by:				
Government Grants	(1,703)			(1,703)
Council Tax	(6,275)			(6,275)
Business Rates	(4,365)			(4,365)
Transfer (from) / to Earmarked Reserve	(73)	(132)	(17)	(222)
Transfer (from) / to General Fund	0		(55)	(55)
Total Funding	(12,416)	(132)	(72)	(12,620)
Net Total Expenditure	0	0	0	0