

Movements from 2023/24 Original Estimates

Details	2023/24 Budget Changes £
DIRECTORATE BUDGETS	11,003,927
Expenditure Related	
Pay Award including additional for 22/23	1,612,000
National Insurance Changes	(73,000)
Impact of Pension Triennial Actuarial Valuation	(327,000)
Utility Costs - CBC	164,000
Utility Costs - Chorley Leisure	262,000
Provision for Cost of Living Crisis and related cost pressures	418,000
Increase in External Audit Fees	100,000
FCC Contract Inflation	150,600
ICT	150,000
Meals on Wheels	10,000
Homelessness	70,000
Planning Appeals & Local Plan	100,000
Capital Expenditure (Short Life Assets)	115,300
Income Related	
Savings Achieved and Additional Income	(181,100)
Astley Hall Fees and Charges	(37,500)
Primrose MRP	(66,000)
Car Parking	(75,000)
Primrose Café	(12,000)
Primrose & Cotswold rent increases as approved in Fees and Charges	(40,000)
Tatton Gardens implementation of income budget	(298,000)
General Income Increased including Shared Service Recharges	(101,057)
Market Walk Recovery of Income Post Covid	(419,100)
Strawberry Fields - Digital Office Park Income increase	(146,170)
UK Shared Prosperity Fund	(599,000)
DIRECTORATE BUDGETS	11,780,900