

Appendix A

	Initial Budget	Capital	Savings	Growth	Other MTFS Adjustments	Central Items	Service Adjustments	Original Budget 23-24
People and Resilience	107,659,906		- 287,700	8,579,000		- 311,050		115,640,156
Corporate Management	36,511,217	600,000	- 663,000	16,235,900	- 4,814,000	814,210		48,684,327
Law and Governance	151,457		- 2,877,000	750,000		- 117,480		- 2,093,023
Strategy	2,927,119		-	459,000		- 18,380		3,367,739
Inclusive Growth	2,289,998		- 709,190	- 115,810		- 30,370	100,000	1,534,628
Community Solutions	20,849,054		- 1,372,000	3,116,922		- 148,540	- 100,000	22,345,436
My Place	12,671,380		- 308,000	1,914,000		- 188,390		14,088,990
Total	183,060,131	600,000	- 6,216,890	30,939,012	- 4,814,000	-	-	203,568,253