

**PERTH & KINROSS COUNCIL GENERAL FUND
 2024/25 REVENUE BUDGET - SUMMARY**

	(1)	(2)	(3)	(4)	(5)	(6)
	2024/25 Council Approved Budget	Previously Approved Adjustments (Net)	Movements in Funding	Virements	Movements in Reserves	2024/25 Revised Mgt Budget
	£'000	£'000	£'000	£'000	£'000	£'000
SECTION 1						
Service Budgets						
Economy, Place & Learning	262,153		(3,370)	139	584	259,506
Strategy, People & Resources	91,813		1,075		1,637	94,525
Sub - Total: Service Budgets	353,966	0	(2295)	139	2,221	354,031
SECTION 2						
Corporate Budgets						
Health & Social Care	87,498		6,764			94,262
Contribution to Valuation Joint Board	1,328					1,328
Capital Financing Costs	16,628					16,628
Interest on Revenue Balances	(5,411)					(5,411)
Net Contribution to/(from) Capital Fund	6,710					6,710
Contribution to/(from) Insurance Fund	200					200
Trading Operations Surplus	(550)					(550)
Support Service External Income	(2,238)					(2,238)
Tayside Pension Fund	1,655					1,655
Apprenticeship Levy	956					956
Leadership and procurement targets	(1,505)					(1,505)
Council Tax Reduction Scheme	7,400					7,400
Discretionary Relief	1,104					1,104
Net Expenditure (General Fund)	467,741	0	4,469	139	2,221	474,570
SECTION 3						
Funding						
Revenue Support Grant	(275,847)		(4,266)			(280,113)
Ring Fenced Grant	(3,806)					(3,806)
Non Domestic Rate Income	(65,152)		(203)			(65,355)
Council Tax Income	(107,517)					(107,517)
Capital Grant	(1,600)			(139)		(1,739)
Total Financing	(453,922)	0	(4,469)	(139)	0	(458,530)
Financed from/(returned to) Reserves	13,819	0	0	0	2,221	16,040

