

## Guildford Borough Council

### Appendix 3 – Anticipated budget variations from the baseline 2022/23 budget

<b>Anticipated budget variations</b>	<b>2023/24</b>
ICT Inflation	149,308
Insurance inflation	300,000
Fuel Inflation	370,519
Payroll error	1,849,000
Utilities	2,000,000
Pay Award	3,266,850
Directorate net budget adjustments	(224,872)
<b>Total: Anticipated budget variations</b>	<b>7,710,805</b>

<b>Analysis of: Directorate net budget adjustments</b>	<b>2023/24</b>
Fees and charges uplift	(1,004,286)
Property lease adjustments	(906,737)
Payroll changes	(833,998)
SCC Grant Income - Family support	(248,000)
G&W Collaboration	(200,000)
Service budget adjustments	(35,780)
Case team additional staff	100,420
External Audit contract increase	102,000
Parks seasonal staffing	140,000
Technical Services - materials	142,100
Salesforce further development	143,000
IT application support	170,000
Business World support	171,830
Refuse and Recycling	219,500
Planning development staffing	387,685
SCC Parking	1,427,394
<b>Total: Directorate net budget adjustments</b>	<b>(224,872)</b>

Note: figures showing as a minus sign ( ) indicate a favourable budget change