2023/24 Net Expenditure Budget £000's	Service	Income £000's	Expenditure	2024/25 Net Expenditure Budget £000's
702	CORPORATE MANAGEMENT	(1)	743	742
375	COMMUNICATIONS	(15)	423	408
1.058	REVS & BENS ADMIN	(800)	2,158	1,358
70	POLICY & PERFORMANCE	0	85	85
414	ENVIRONMENTAL STRATEGY	(124)	555	431
1.942	LEGAL & DEMOCRATIC	(173)	2,433	2,260
949	FINANCE ACCOUNTANCY	0	942	942
(800)	FINANCE CORPORATE	(3,626)	1,326	(2,300)
1,977	TECHNOLOGY	(50)	2,129	2,079
621	HUMAN RESOURCES & ORG DEVELOPMENT	Ó	695	695
(3,426)	PARKING SERVICES	(6,132)	2,540	(3,591)
381	CUSTOMER SERVICES	0	424	424
286	LEISURE & CULTURE	0	382	382
198	MUSEUMS	(27)	239	211
397	CAPITOL	(1,754)	2,154	400
(487)	LEISURE SERVICES	(881)	436	(445)
1,560	PARKS & COUNTRYSIDE	(414)	2,257	1,843
3,588	STREET SCENE & FLEET	(235)	4,253	4,019
1,139	WASTE & RECYCLING	(4,647)	5,745	1,097
1,110	ENVIRONMENTAL HEALTH / LICENSING	(833)	2,080	1,247
641	HOUSING	(2,647)	3,039	392
876	COMMUNITY SERVICES	(1,376)	2,333	957
(55)	BUILDING CONTROL	(833)	883	51
221	DEVELOPMENT	(1,970)	2,433	462
1,522	STRATEGIC PLANNING	(480)	2,134	1,654
1,109	PROPERTY & FACILITIES	0	1,244	1,244
(3,724)	INVESTMENT PROPERTIES	(4,262)	489	(3,772)
1,092	OPERATIONAL PROPERTIES	(99)	1,329	1,231
291	ECONOMIC DEVELOPMENT	<u>(655)</u>	1,288	<u>473</u>
14,029	TOTAL OPERATIONAL BUDGET	(32,032)	<u>47,011</u>	14,979
(250)	BENEFIT PAYMENTS	(21,900)	21,550	(350)
13,779	TOTAL	<u>53,932</u>	<u>68,561</u>	14,629
(73)	LESS CAPITALISED SALARIES	(90)	0	(90)
<u>13,706</u>	TOTAL	54,022	<u>68,561</u>	14,539

Budget variance analysed by group (DIR) 2025

Department Description	Cost Centre	Cost Centre Description	2023/24 Net Expenditure Budget	Budget Variance	2024/25 Net Expenditure Budget
Directorate: 1					
Group: 100					
CHIEF EXECUTIVE OFFICE	1020	CHIEF EXECUTIVE	176,986	5,960	182,946
CHIEF EXECUTIVE OFFICE	1494	CORPORATE SUPPORT	130,080	11,770	141,850
CHIEF EXECUTIVE OFFICE	1014	CORPORATE & DEMOCRATIC CORE	133,000	100,000	233,000
CHIEF EXECUTIVE OFFICE	1015	CDC-DEMOCRATIC REPRESENTATION	465,285	22,010	487,295
Sub Total			905,351	139,740	1,045,091
Directorate: 3					
Group: 300					
DIR RESOURCES	1265	RESOURCES DIRECTOR	138,760	9,210	147,970
DIR RESOURCES	1245	HOUSING BENEFIT GRANT	(250,000)	(100,000)	(350,000)
DIR RESOURCES	1264	REVENUES & BENEFITS HDC	(292,000)	60,000	(232,000)
DIR RESOURCES Sub Total	1592	REVENUES & BENEFITS CONTRACT	1,350,000 946,760	240,000 209,210	1,590,000 1,155,970
			2.10,1.00	,	,,,,,,,,,,
Group: 321 PERFORMANCE AND PROJECT	1241	POLICY & PERFORMANCE (STRAT PLAN)	70.452	14,365	84,817
Sub Total		, , , , , , , , , , , , , , , , , , ,	70,452	14,365	84,817
Group: 330					
LEGAL & DEMOCRATIC	1097	LEGAL SERVICES	960,237	43,043	1,003,280
LEGAL & DEMOCRATIC	1001	ELECTORAL REGISTRATION	81,220	15,850	97,070
LEGAL & DEMOCRATIC	1002	LOCAL COUNCIL ELECTIONS	20,000	60,000	80,000
LEGAL & DEMOCRATIC	1003	NEIGHBOURHOOD COUNCIL EXPENSES	26,000	0	26,000
LEGAL & DEMOCRATIC Sub Total	1098	DEMOCRATIC SERVICES	255,835 1,343,292	77,638 196,531	333,473 1,539,823
			1,545,232	130,331	1,000,020
Group: 340 FINANCE	1017	UNAPPORTIONABLE OVERHEADS	91.000	0	04 000
FINANCE	1249	INTEREST ON CAPITAL RECEIPTS	(2,420,750)	(1,238,000)	91,000 (3,658,750)
FINANCE	1253	GENERAL FUND APPROPRIATINS A/C	917,000	(3,000)	914,000
FINANCE	1257	GENERAL EXPENSES-FINANCE	180,372	(872)	179,500
FINANCE	1258	INTERNAL AUDIT	148,000	9,000	157,000
FINANCE	1262	PROCUREMENT	72,100	11,400	83,500
FINANCE	1267	CENTRAL EXPENSES	212,310	(278,640)	(66,330)
FINANCE	1259	ACCOUNTANCY	612,954	52,074	665,028
FINANCE	1260	FINANCE SUPPORT SERVICES	335,873	(58,705)	277,168
Sub Total			148,859	(1,506,743)	(1,357,884)
Group: 351		IT DDG ISOTO	100 555	(04.40=)	100 1
TECHNOLOGY TECHNOLOGY	1101 1102	IT PROJECTS ICT	160,550	(21,100)	139,450
TECHNOLOGY	1102	CENTRAL TELEPHONES - OPERATIONAL COSTS	1,547,389 165,000	171,515 (53,000)	1,718,904 112,000
TECHNOLOGY	1106	MOBILE PHONES	35,000	3,000	38,000
TECHNOLOGY	1108	PHOTOCOPIER/PRINTERS	34,000	0,000	34,000
TECHNOLOGY	1384	GIS / SPACIAL PLANNING	5,000	0	5,000
TECHNOLOGY	1641	IT SECURITY	30,124	1,397	31,521
TECHNOLOGY	1018	COMMUNICATION & CONSULTATION	321,548	36,395	357,943
TECHNOLOGY	1506	RESIDENTS MAGAZINE	53,000	(3,000)	50,000
Sub Total			2,351,611	135,207	2,486,818
Group: 360	- 4040	UD 4 0D	550 0	74.05-	007.0
HUMAN RESOURCES & ORG DE		HR & OD	556,675	71,323	627,998
HUMAN RESOURCES & ORG DE Sub Total	= 1013	EMERGENCY PLANNING	64,815	1,896	66,711
Sub 10tal			621,490	73,219	694,709

Income	Staffing	Premises	Supplies & Services	Transport	Other
0	5,960	0	0	0	0
0	11,770	0	0	0	0
0	0	0	100,000	0	0
U	U	U	22,010	U	0
0	17,730	0	122,010	0	0
_			_		
0 (50,000)	9,210 0	0	0 (50,000)	0	0
60,000	0	0	(50,000)	0	0
40,000	0	0	0	0	200,000
50,000	9,210	0	(50,000)	0	200,000
0	1,440	0	12,975	(50)	0
0	1,440	0	12,975	(50)	0
(35,000)	74,348	0	3,695	0	0
(1,000)	0	0	16,850	0	0
180,000 0	0	0	(120,000) 0	0	0
0	75,738	0	1,900	0	0
144,000	150,086	0	(97,555)	0	0
0	0	0	0	0	0
(1,238,000)	0	0	0	0	0
0 16,628	0 7,500	0	0 (25,000)	0	(3,000) 0
0	7,500	0	(25,000)	0	9,000
0	0	0	0	0	11,400
0	(297,200)	0	18,560	0	0
0	49,579 (23,755)	0	2,495 50	0	(35,000)
(1,221,372)	(263,876)	0	(3,895)	0	(17,600)
(7-7-7	((-77		(),
(21,100)	0	0	0	0	0
0	146,515	0	25,000	0	0
0	0	0	(53,000)	0	0
0	0	0	3,000 0	0	0 0
0	0	0	0	0	0
99,000	2,397	0	(100,000)	0	0
0	36,395	0	(0.000)	0	0
77, 900	0 185,307	0	(3,000) (128,000)	0 0	0
,300	100,001	v	(120,000)	Ů	·
0	46,273	0	25,050	0	0
0	2,696	0	(800)	0	0
0	48,969	0	24,250	0	0

Department Description	Cost Centre	Cost Centre Description	2023/24 Net Expenditure Budget	Budget Variance	2024/25 Net Expenditure Budget	Income	Staffing	Premises	Supplies & Services
Group: 370 PARKING SERVICES	1154	BRAMBER - RURAL CAR PARK	2,189	(340)	1,849	0	0	(340)	0
PARKING SERVICES	1156	PARTRIDGE GREEN - RURAL CAR PARK	2,109	33	1,031	0	0	33	0
PARKING SERVICES	1177	HOP OAST PARK & RIDE	57,881	(5,036)	52,844	0	0	2,244	(7,280)
PARKING SERVICES	1201	SHOPMOBILITY	0	0,000)	02,011	0	Ö	0	0
PARKING SERVICES	1545	CAR PARKS	606,790	27,036	633,826	0	27,036	0	0
PARKING SERVICES	1202	HORSHAM ON STREET PARKING SCHE	(143,840)	(5,000)	(148,840)	0	0	0	(5,000)
PARKING SERVICES	1277	LAPE - RUNNING COSTS	63,847	85,846	149,693	0	85,846	0	0
PARKING SERVICES	1162	SWAN WALK MSCP	(913,224)	(62,721)	(975,945)	(21,600)	0	(42,771)	1,650
PARKING SERVICES	1163	THE FORUM MSCP	(324,915)	(37,189)	(362,104)	(64,900)	0	26,291	1,420
PARKING SERVICES PARKING SERVICES	1164 1165	PIRIES PLACE MSCP DENNE ROAD CAR PARK	(1,179,854) (257,453)	(61,688) 390	(1,241,542)	(74,900)	0	10,432 3,390	2,780 0
PARKING SERVICES PARKING SERVICES	1167	PAVILIONS CAR PARK	(345,410)	14,625	(257,063) (330,785)	(3,000) 23,000	0	(8,375)	0
PARKING SERVICES	1168	NEW STREET CAR PARK	(10,517)	420	(10,098)	23,000	0	420	0
PARKING SERVICES	1169	DUKES SQUARE CAR PARK	(41,254)	(2,480)	(43,734)	(2,500)	0	20	0
PARKING SERVICES	1170	HORSHAM LIBRARY CAR PARK	(25,016)	22	(24,994)	0	0	22	0
PARKING SERVICES	1171	NORTH PARADE CAR PARK	(66,378)	7,036	(59,342)	0	0	5,756	1,280
PARKING SERVICES	1172	NORTH STREET CAR PARK	(134,619)	(16,807)	(151,426)	(16,500)	0	(307)	0
PARKING SERVICES	1173	BT EXCHANGE CAR PARK	(63,762)	(145)	(63,907)	7,000	0	(7,145)	0
PARKING SERVICES	1174	TALBOT LANE CAR PARK	(10,161)	10,301	140	2,000	0	8,301	0
PARKING SERVICES	1284	HORSHAM HOSPITAL CAR PARK	(39,000)	0	(39,000)	0	0	0	0
PARKING SERVICES	1451	JUBILEE CAR PARK	(102,576)	4,548	(98,028)	0	0	4,548	0
PARKING SERVICES PARKING SERVICES	1600 1148	PARK VIEW CAR PARK BILLINGSHURST - RURAL CAR PARK	(5,590)	(140)	(5,730) (33,344)	0 (5.200)	0	(140) (1,946)	0
PARKING SERVICES PARKING SERVICES	1149	STEYNING - RURAL CAR PARK	(26,098) (43,785)	(7,246) (9,696)	(53,481)	(5,300) (2,800)	0	(6,896)	0
PARKING SERVICES	1150	STORRINGTON - RURAL CAR PARK	(39.985)	(21.548)	(61,533)	(12,000)	0	(9,548)	0
PARKING SERVICES	1151	HENFIELD - RURAL CAR PARK	(26,153)	(11,646)	(37,799)	(10,500)	Ö	(1,146)	0
PARKING SERVICES	1152	PULBOROUGH - RURAL CAR PARK	(11,312)	(45)	(11,357)	0	Ō	(45)	Ō
PARKING SERVICES	1153	SOUTHWATER COUNTRY PARK - RURAL CAR PARK	(116,500)	8,500	(108,000)	5,000	0	Ó	3,500
PARKING SERVICES	1155	COWFOLD - RURAL CAR PARK	1,647	(405)	1,242	0	0	(405)	0
PARKING SERVICES	1157	UPPER BEEDING - RURAL CAR PARK	1,442	(171)	1,271	0	0	(171)	0
PARKING SERVICES	1158	WARNHAM - RURAL CAR PARK	340	22	362	0	0	22	0
PARKING SERVICES	1159	ROFFEY - RURAL CAR PARK	(9,260)	(3,476)	(12,736)	0	0	(3,476)	0
PARKING SERVICES PARKING SERVICES	1160 1161	RUDGWICK - RURAL CAR PARK OTHER RURAL CAR PARKS	130 (224,252)	0 (78,544)	130 (302,796)	0 (75,000)	0	0 4,456	0 (8,000)
Sub Total	1101	OTHER RORAL CAR FARRS	(3,425,650)	(165,544)	(3,591,196)	(252,000)	112,882	(16,776)	(9,650)
Sub Total			(3,423,030)	(103,344)	(3,331,130)	(232,000)	112,002	(10,770)	(3,030)
Group: 390									
CUSTOMER SERVICES	1540	CUSTOMER SERVICE CENTRE	381,385	42,260	423,645	0	32,260	0	10,000
Sub Total			381,385	42,260	423,645	0	32,260	0	10,000
Sub Total			2,438,199	(1,001,495)	1,436,702	(1,201,472)	276,278	(16,776)	(241,875)
Directorate: 5									
C 500									
Group: 500 DIR OF COMMUNITY SERVICE:	\$ 1080	DIRECTOR OF COMMUNITY SERVICES	112,650	9,210	121,860	0	9,210	0	0
Sub Total	3 1000	DIRECTOR OF COMMONTH SERVICES	112,650	9,210	121,860		9,210	0	0
oub rotal			112,000	3,210	121,000	· ·	3,210	•	•
Group: 501									
DIR OF COMMUNITY SERVICES	S 1633	WILDER HORSHAM	121,410	(20,000)	101,410	0	0	0	(20,000)
DIR OF COMMUNITY SERVICES	S 1644	CLIMATE CHANGE PANEL	40,000	20,000	60,000	0	0	0	20,000
DIR OF COMMUNITY SERVICES		ENVIRONMENTAL STRATEGY	253,018	16,799	269,817	0	16,799	0	0
DIR OF COMMUNITY SERVICES	S 1648	COMMUNITY CLIMATE FUND	0	0	0	0	0	0	0
Sub Total			414,428	16,799	431,227	0	16,799	0	0
C F40									
Group: 510 LEISURE & CULTURE	1534	HEAD OF LEISURE & CULTURE	85,844	(3,616)	82,228	0	(3,616)	0	0
LEISURE & CULTURE	1605	EVENTS	200,000	100,000	300,000	0	(3,616) 7,117	0	92,883
LEISURE & CULTURE	1068	HORSHAM MUSEUM & VISITOR INFO. CENTRE	198,325	13,171	211,496	5,000	14,599	922	(7,350)
LEISURE & CULTURE	1026	CAPITOL BAR & CAFE	(65,618)	(26,861)	(92,479)	(40,000)	13,139	0	0
LEISURE & CULTURE	1066	THE CAPITOL	389,547	24,714	414,260	(150,000)	65,330	41,924	67,460
LEISURE & CULTURE	1067	DRILL HALL (ARTS CENTRE USE)	64,224	2,149	66,373	35,000	4,474	17,725	(55,050)
LEISURE & CULTURE	1082	BARN	6,562	2,606	9,168	(10,000)	0	12,606	0
LEISURE & CULTURE	1434	DRILL HALL SUPERVISOR'S FLAT	2,183	232	2,415	0	0	232	0

Other

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182,400

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Transport

			2023/24 Net		2024/25 Net
			Expenditure	Budget	Expenditure
Department Description	Cost Centre	Cost Centre Description	Budget	Variance	Budget
LEISURE & CULTURE	1039	BROADBRIDGE HEATH LEISURE CENTRE	(28,924)	16,734	(12,190)
LEISURE & CULTURE	1040 1041	THE PAVILIONS IN THE PARK	(444,304)	(24,149)	(468,453)
LEISURE & CULTURE LEISURE & CULTURE	1046	STEYNING LEISURE CENTRE SPORTS DEVELOPMENT	5,614 73,910	(1,863) 7,377	3,751 81,287
LEISURE & CULTURE	1046	INDOOR BOWLS CENTRE	(19,010)	7,377	(18,975)
LEISURE & CULTURE	1047	ROOKWOOD GOLF COURSE	(50,130)	250	(49,880)
LEISURE & CULTURE	1351	BILLINGSHURST LEISURE CENTRE	(93,154)	33,976	(59,178)
LEISURE & CULTURE	1435	PROJECT AIMING HIGH FOR DISABLED CHILDRE	0	0	0
LEISURE & CULTURE	1535	LEISURE SERVS & CLIENT MANAGER	69.161	9.390	78.551
LEISURE & CULTURE	1623	BROADBRIDGE HEATH FC PITCHES	0	(50)	(50)
LEISURE & CULTURE	1049	HORSHAM PARK	37,767	5,688	43,455
LEISURE & CULTURE	1050	ALLOTMENTS	(16,623)	(983)	(17,606)
LEISURE & CULTURE	1054	RECREATION GROUNDS	16,534	(7,847)	8,687
LEISURE & CULTURE	1057	CHILDRENS PLAYGROUNDS	55,930	310	56,240
LEISURE & CULTURE	1060	SOUTHWATER COUNTRY PARK	139,512	(51,590)	87,922
LEISURE & CULTURE	1061	WARNHAM NATURE RESERVE	17,441	(8,696)	8,745
LEISURE & CULTURE	1062	LEECHPOOL WOODS	7,634	0	7,634
LEISURE & CULTURE	1064 1069	CHESWORTH FARM CEMETERIES	5,809	9,625	15,434
LEISURE & CULTURE LEISURE & CULTURE	1070	BANDSTANDS	(118,920) 8,467	8,317 306	(110,603) 8,773
LEISURE & CULTURE	1219	CHESWORTH GROUNDS MAINT.DEPOT	20.658	9.885	30.543
LEISURE & CULTURE	1324	HENFIELD COMMON	19,780	9,005	19,780
LEISURE & CULTURE	1516	COUNTRYSIDE SERVS- HIGHER LEVEL STEWARDS	19,700	0	19,700
LEISURE & CULTURE	1524	PARKS AND OPEN SPACES	684,038	171,078	855,116
LEISURE & CULTURE	1557	PARKS & COUNTRYSIDE STAFF	681,565	145.407	826,972
LEISURE & CULTURE	1651	Bramber Brooks	0	2,000	2,000
Sub Total			1,953,822	437,595	2,391,416
Group: 520					
LITTER & CLEANSING / FLEE		LITTER & CLEANSING	1,228,442	184,965	1,413,407
LITTER & CLEANSING / FLEE		COMPLIANCE & ENFORCE	54,315	(3,015)	51,300
LITTER & CLEANSING / FLEE		ADOPT-A-STREET	2,600	0	2,600
LITTER & CLEANSING / FLEE LITTER & CLEANSING / FLEE		TRANSPORT SERVICES HOP OAST	2,205,083 97,540	183,510 65,443	2,388,593 162,983
Sub Total	=1 (3 1210	HOP DAST	3,587,980	430.903	4,018,883
Sub Total			3,307,300	430,303	4,010,003
Group: 531					
WASTE & RECYCLING	1463	WASTE & RECYCLING	919,421	(11,116)	908,305
WASTE & RECYCLING	1543	WASTE & RECYCLING OFFICE	513,248	49,899	563,147
WASTE & RECYCLING	1549	BIN PROVISION	(55,000)	(16,000)	(71,000)
WASTE & RECYCLING	1561	RECYCLING QUALITY PROJECT	141,225	6,714	147,939
WASTE & RECYCLING	1464	TRADE WASTE & RECYCLING	(473,027)	(70,353)	(543,380)
HEAD OF WASTE & RECYCL	JNG 1544	HEAD OF WASTE & RECYCLING	93,382	(921)	92,461
Sub Total			1,139,249	(41,777)	1,097,472
Group: 560					
ENVIRONMENTAL SERVICE	S/LIC 1090	TEMPORARY ROAD CLOSURES	(1,000)	(100)	(1,100)
ENVIRONMENTAL SERVICE		PUBLIC HLTH ACT (CNTRL OF DIS)	2,000	2,000	4,000
ENVIRONMENTAL SERVICE		HEALTH AND SAFETY AT WORK	(590)	0	(590)
ENVIRONMENTAL SERVICE		FOOD SAFETY	3,880	2,000	5,880
ENVIRONMENTAL SERVICE		PEST AND INSECT CONTROL	500	0	500
ENVIRONMENTAL SERVICE		DRINKING WATER INSPECTIONS	(400)	(600)	(1,000)
ENVIRONMENTAL SERVICE	S/LIC 1183	STRAY DOGS	23,000	1,300	24,300
ENVIRONMENTAL SERVICE	S/LIC 1184	POLLUTION CONTROL	8,752	(15,400)	(6,648)
ENVIRONMENTAL SERVICE		LICENSING	(22,585)	(3,070)	(25,655)
ENVIRONMENTAL SERVICE		HACKNEY CARRIAGE LICENSING	(98,680)	(12,070)	(110,750)
ENVIRONMENTAL SERVICE		MISCEL. LICENSING (NON-HEALTH)	(7,875)	(1,000)	(8,875)
ENVIRONMENTAL SERVICE		COMMUNITY ALARM SYSTEM	45,066	9,560	54,626
ENVIRONMENTAL SERVICE		LICENSING ACT 2003	(129,060)	(6,000)	(135,060)
ENVIRONMENTAL SERVICE		PRIVATE SECTOR HOUSING	(3,100)	(700)	(3,800)
ENVIRONMENTAL SERVICES		ENVIRONMENTAL HEALTH - STAFF	1,289,317	173,040	1,462,357
ENVIRONMENTAL SERVICES	S/LIC 1636	EH C19 INTERVENTIONS	777	(11,469)	(10,692)
Sub Total			1,110,002	137,491	1,247,493

Group: 590

Income Staffing Premises Services Transport Other				Supplies &		
(28,654)	Income	Staffing	Premises	Services	Transport	Other
(2,943) 0 500 580 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
10						
(360) (250) 0 0 1355 260 0 0 0 0 45,266 0 0 0 0 0 500 0 0 0 0 0 0 0 0 0 0 0 0						
45,266 0 0 0 (11,290) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
45,266 0 0 0 (11,290) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
(200) 0 0 0 150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
(200) 0 0 150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0	0	0
(3,456)						
(1,000)						
2,000						
8,942 0 15,688 (76,220) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
8,942 0 15,688 (76,220) 0						
(14,000) (2,000) 7,294 10 0						
8,870 0 745 10 0<	(14,000)	(2,000)	7,294		0	0
(4,720) 0 12,397 640 0 0 0 0 0 296 10 0 0 0 0 0 0 0 0 0 4,000 0 0 0 0 0 0 4,000 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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			2023/24 Net		2024/25 Net
			Expenditure	Budget	Expenditure
Department Description	Cost Centre	Cost Centre Description	Budget	Variance	Budget
HOUSING	1235	HOUSING STRATEGY & ENABLING	113,000	(88,000)	25,000
HOUSING	1547	HOUSING SERVICES	482,065	(149,844)	332,221
HOUSING	1232	BED AND BREAKFAST ACCOMMODATN	243,000	253,750	496,750
HOUSING	1233	STRAWBERRY FIELD	25,303	(12,925)	12,378
HOUSING HOUSING	1509 1581	TENANTS TEMPORARY ACCOMMODATION 60 PARK STREET, HORSHAM	(261,878) (16,940)	(70,737) 40	(332,615)
HOUSING	1626	COPNALL COURT	16,025	40 0	(16,900) 16,025
HOUSING	1640	PRIVATE SECTOR LEASING	10,000	0	10,000
HOUSING	1646	SAXON WEALD PROPERTIES	(3,000)	25,000	22,000
HOUSING	1650	LAHF Homes	0,000)	(220,000)	(220,000)
HOUSING	1475	LETTINGS	33,917	13,356	47,273
HOUSING	1005	CRIME PREVENTION-CCTV	50,856	57	50,913
HOUSING	1006	COMMUNITY WARDENS - ASHINGTON	0	0	0
HOUSING	1007	COMMUNITY WARDENS - STEYNING	0	0	0
HOUSING	1275	COMMUNITY SAFETY	124,218	66,306	190,524
HOUSING	1595	SAFEGUARDING	7,750	0	7,750
HOUSING	1596	TRANSIT SITES	25,000	0	25,000
HOUSING	1599	COMMUNITY WARDENS- PULBOROUGH	0	0	0
HOUSING	1615	COMMUNITY WARDENS - STORRINGTON	0	0	0
HOUSING	1616	COMMUNITY WARDENS - BILLINGSHURST	0	0	0
HOUSING	1617	COMMUNITY WARDENS - HORSHAM TOWN	86,535	6,354	92,889
HOUSING	1618	COMMUNITY WARDENS - SOUTHWATER	0	(5,111)	(5,111)
HOUSING	1012	VOLUNTARY SECTOR GRANTS AND SLA'S	245,489	0	245,489
HOUSING HOUSING	1044 1045	COMMUNITY DEVELOPMENT COMMUNITY INTERVENTIONS	337,834 18,080	(3,305) 0	334,529 18,080
HOUSING	1643	REFUGEE SUPPORT	(50,000)	0	(50,000)
HOUSING	1369	HEALTH & WELL BEING HUB	48,944	(52,574)	(3,630)
HOUSING	1551	HEALTHY WEIGHT PROJECT	0	(32,374)	(3,030)
HOUSING	1554	FALLS PREVENTION PROJECT	0	0	0
HOUSING	1556	ALCOHOL ADVICE PROJECT	0	(15,999)	(15,999)
HOUSING	1627	HEALTH CHECKS	0	0	0
HOUSING	1634	HEALTH AND WELLBEING PROJECTS	(23,000)	25,500	2,500
HOUSING	1652	HEAD OF HEALTH AND WELLBEING	0	59,913	59,913
HOUSING	1573	GYM REFERRALS	3,650	0	3,650
HOUSING	1642	HEALTHY WALKS	870	0	870
Sub Total			1,517,718	(168,219)	1,349,499
Sub Total			9,835,849	822,002	10,657,850
Directorate: 7					
Group: 700					
DIRECTOR OF PLACE	1559	DIRECTOR OF PLACE	143,401	4,234	147,635
Sub Total			143,401	4,234	147,635
Group: 710					
BUILDING CONTROL	1086	BUILDING CONTROL	(54,841)	105,594	50,753
Sub Total			(54,841)	105,594	50,753
Group: 720					
DEVELOPMENT	1084	DEVELOPMENT CONTROL & ENFRCMNT	(301,542)	123,131	(178,411)
DEVELOPMENT	1089	LAND CHARGES	(130,865)	74,455	(56,410)
DEVELOPMENT	1536	PLANNING SUPPORT STAFF	339,917	17,893	357,810
DEVELOPMENT	1537	ENFORCEMENT	313,690	25,676	339,366
Sub Total			221,200	241,155	462,355
Group: 730					
STRATEGIC PLANNING	1144	LAND DRAINAGE	(10,450)	32,750	22,300
STRATEGIC PLANNING	1197	ENVIRONMENTAL MANAGEMENT	2,482	11,082	13,564
STRATEGIC PLANNING	1528	NEIGHBOURHOOD PLANNING	(59,950)	(10,000)	(69,950)
STRATEGIC PLANNING	1538	STRATEGIC PLANNING	1,589,607	(122,226)	1,467,381
STRATEGIC PLANNING	1654	WATER NEUTRALITY	0	82,136	82,136
STRATEGIC PLANNING	1656	GRADUATE TRAINING	0 4 F24 680	138,090	138,090
Sub Total			1,521,689	131,832	1,653,521

Income	Staffing	Premises	Supplies & Services	Transport	Other
0	47.012	0	(88,000)	0	(20,000)
2,883 (130,000)	47,012 0	0	(179,739) 383,750	0	(20,000) 0
(130,000)	0	(12,945)	20	0	0
(70,595)	Ö	(1,282)	1,140	Ö	0
Ó	0	Ó	40	0	0
0	0	0	0	0	0
(5,000)	0	4,000	1,000	0	0
(16,000)	0	41,000	0	0	0
(240,000) 0	0 13,356	20,000 0	0	0	0
0	0	57	0	0	0
(4,494)	4,494	0	0	ő	0
(6,279)	6,279	0	0	0	0
Ö	66,306	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
(7,277)	7,277	0	0	0	0
(3,816) (6,279)	3,816 6,279	0	0	0	0
(0,279)	6,354	0	0	0	0
(7,638)	2,527	0	0	0	0
0	0	0	0	0	0
0	(3,305)	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
(91,926) (3,000)	40,452 0	(1,100) 0	0 3,000	0	0
33,000	0	0	(33,000)	0	0
00,000	(13,861)	ő	(2,138)	0	0
(1,500)	Ó	0	1,500	0	0
7,900	0	16,600	1,000	0	0
0	59,913	0	0	0	0
0	0	0	0	0	0
(550,021)	246,899	66,330	88,573	0	(20,000)
(1,235,015)	1,474,958	339,347	143,732	94,980	4,000
0	4,234	0	0	0	0
0	4,234	0	0	0	0
50,000	60,524	0	(4.930)	0	0
50,000	60,524	0	(4,930)	0	0
		_			
(28,333)	93,086	0	58,378	0	0
68,000 0	6,895 17,893	0	(440) 0	0	0
0	25,676	0	0	0	0
39,667	143,550	Ö	57,938	Ö	0
40.050	^	40.500		2	_
13,250 0	0	19,500 11,082	0	0	0
0	0	11,082 0	(10,000)	0	0
0	96,474	0	(218,700)	0	0
(286,500)	73,636	ő	295,000	0	0
0	138,090	0	0	0	0
(273,250)	308,200	30,582	66,300	0	0

Department Description	Cost Centre	Cost Centre Description	2023/24 Net Expenditure Budget	Budget Variance	2024/25 Net Expenditure Budget	Income	Staffing	Premises	Supplies & Services	Transport	Other
Group: 750						_		_		_	_
PROPERTY & FACILITIES PROPERTY & FACILITIES	1199 1542	FEASIBILITY STUDIES PROPERTY & FACILITIES DEPARTMENT	80,000 451,668	(34,400) 172,259	45,600 623,927	0 700	0 114,939	0	(34,400) 56,620	0	0
PROPERTY & FACILITIES	1563	PARKSIDE	577,270	(2,767)	574,503	700	114,939	(2,847)	30,020	0	0
PROPERTY & FACILITIES	1076	TOWN HALL	(80.020)	(70)	(80.090)	(290)	0	(2,047)	220	0	0
PROPERTY & FACILITIES	1111	SWAN WALK RENTS	(165,670)	70,000	(95,670)	70,000	Ō	0	0	0	0
PROPERTY & FACILITIES	1113	EAST MEWS	(10,041)	25	(10,016)	(80)	0	55	50	0	0
PROPERTY & FACILITIES	1114	1 & 3 STANS WAY	(30,000)	10	(29,990)	(30)	0	0	40	0	0
PROPERTY & FACILITIES	1115	BLATCHFORD CLOSE INDUSTRIAL ESTATE	(215,160)	(11,412)	(226,572)	(15,960)	0	15,238	(10,690)	0	0
PROPERTY & FACILITIES	1116	HENFIELD INDUSTRIAL ESTATE	(40,000)	30	(39,970)	0	0	0	30	0	0
PROPERTY & FACILITIES PROPERTY & FACILITIES	1117 1122	OAKHURST BUSINESS PARK - PHASE 1 SOUTHWATER MEDICAL CENTRE	(402,281) (134,706)	(15,719) (235)	(418,000) (134,941)	(6,349) 0	0	0 (505)	(9,370) 270	0	0
PROPERTY & FACILITIES	1206	FORUM CAFE (ESQUIRES)	(30,885)	1,160	(29,725)	(60)	0	1,180	40	0	0
PROPERTY & FACILITIES	1220	PARK HOUSE	(30,003)	1,100	(28,723)	0	0	1,100	-0	0	0
PROPERTY & FACILITIES	1283	LINTOT SQ, SERV ACCT	7,016	220	7,236	0	ő	220	ő	Ö	ő
PROPERTY & FACILITIES	1339	LINTOT SQ, RENT ACCT	(480,730)	(22,460)	(503,190)	(22,000)	0	0	(460)	0	0
PROPERTY & FACILITIES	1344	STEYNING HEALTH CENTRE	(325,880)	(3,720)	(329,600)	(4,580)	0	0	860	0	0
PROPERTY & FACILITIES	1350	OAKHURST BUSINESS PARK - PHASE 2	(239,361)	(29,821)	(269,182)	(30,460)	0	249	390	0	0
PROPERTY & FACILITIES	1470	OAKHURST BUS PK-PH 3	(124,793)	(32,741)	(157,534)	(33,200)	0	159	300	0	0
PROPERTY & FACILITIES	1495	WESTHOPE LODGE	(45,960)	(20)	(45,980)	(4,413)	0	4,283	110	0	0
PROPERTY & FACILITIES PROPERTY & FACILITIES	1503 1504	OAKHURST BUSINESS PARK-PHASE 4 OAKHURST PH 1-4 SERVICE CHG	(155,160)	(9,145) 0	(164,305)	(10,000)	0	545 0	310 5,000	0	0
PROPERTY & FACILITIES	1531	NEW STREET SHOPPING PARADE	(58,152)	(432)	(58,584)	(5,000) (300)	0	(262)	130	0	0
PROPERTY & FACILITIES	1532	NEEDLES SHOPPING PARADE	(24,452)	59	(24,393)	(30)	0	49	40	0	0
PROPERTY & FACILITIES	1533	ARUN HOUSE, HURST ROAD	(55,020)	(105,060)	(160,080)	(100,370)	ő	0	(4,690)	Ö	ő
PROPERTY & FACILITIES	1560	MILLSTREAM SURGERY - STORRINGTON	(54,780)	(26,570)	(81,350)	(26,690)	0	0	120	0	0
PROPERTY & FACILITIES	1565	STABLE BLOCK CAFE (KAYA)	(44,667)	3,094	(41,573)	(10,014)	0	13,038	70	0	0
PROPERTY & FACILITIES	1576	28 CARFAX, HORSHAM	(19,510)	0	(19,510)	(20)	0	0	20	0	0
PROPERTY & FACILITIES	1577	16 EAST STREET, HORSHAM	(35,020)	(20)	(35,040)	(70)	0	0	50	0	0
PROPERTY & FACILITIES	1579 1593	LAND AT REDKILN WAY, HORSHAM - LOCKYEAR	(23,980)	0	(23,980)	(40,000)	0	0	0	0	0
PROPERTY & FACILITIES PROPERTY & FACILITIES	1593	PARK HOUSE THE GRANARY	(64,274)	(4,407) 162	(68,681)	(19,692)	0	12,765	2,520 30	0	0
PROPERTY & FACILITIES	1601	7 WEST STREET, HORSHAM	(10,742) (35,545)	(49,615)	(10,580) (85,160)	(1,521) (49,855)	0	1,653 0	240	0	0
PROPERTY & FACILITIES	1603	THE REC	(49,980)	39,711	(10,269)	37,060	0	1,891	760	0	0
PROPERTY & FACILITIES	1612	THE FORUM - HDC	(741,815)	178,177	(563,638)	168,170	Ō	8,787	1,220	0	Ō
PROPERTY & FACILITIES	1622	54 & 56 HIGH STREET - BILLINGSHURST	(32,020)	(13,010)	(45,030)	(13,140)	0	0	130	0	0
PROPERTY & FACILITIES	1653	37 BISHOPRIC	0	(17,000)	(17,000)	(20,000)	0	3,000	0	0	0
PROPERTY & FACILITIES	1655	BLATCHFORD CLOSE IND. EST. SERVICE CHARGES	0	0	0	(14,000)	0	0	14,000	0	0
PROPERTY & FACILITIES	1093	BUS SHELTERS	7,067	7,101	14,168	0	0	7,101	0	0	0
PROPERTY & FACILITIES PROPERTY & FACILITIES	1112 1135	CHRISTMAS DECORATIONS PUBLIC CONVENIENCES	22,000 41,214	545 (11,290)	22,545 29.924	0 100	0	545 (7,978)	(3.412)	0	0
PROPERTY & FACILITIES	1147	FOOTWAYS & AMENITY LIGHTING	2,340	154	2,494	3,822	0	(3,668)	(3,412)	0	0
PROPERTY & FACILITIES	1166	LONDON ROAD CAR PARK	9,619	8,962	18,581	0,022	ő	8,962	ő	0	0
PROPERTY & FACILITIES	1195	ENERGY MANAGEMENT	120,000	0	120,000	0	0	0	0	0	0
PROPERTY & FACILITIES	1196	PUBLIC SEATS	20,300	1,109	21,409	0	0	1,109	0	0	0
PROPERTY & FACILITIES	1198	TOWN CENTRE MANAGEMENT & MAINT	46,110	(36,103)	10,007	50,000	0	(86,103)	0	0	0
PROPERTY & FACILITIES	1200	STREET NAMING & NUMBERING	(5,100)	0	(5,100)	5,000	0	0	(5,000)	0	0
PROPERTY & FACILITIES	1203	BUS STATION	28,036	(4,586)	23,450	1,332	0	(7,218)	1,300 0	0	0
PROPERTY & FACILITIES PROPERTY & FACILITIES	1205 1366	FORUM (EXCL CAFE) TOWN CENTRE WATER FEATURES	142 10.912	25,742 6,386	25,884 17,298	10,730 0	0	15,012 6,386	0	0	0
PROPERTY & FACILITIES	1118	COMMERCIAL & DOMESTIC PROPS	787.000	118.424	905.424	5.350	0	112.934	140	0	0
PROPERTY & FACILITIES	1119	SMALL DOLE CARAVAN SITE	4,468	17,377	21,845	0,000	Ö	19,367	(1,990)	0	Ö
PROPERTY & FACILITIES	1121	DUKE SQUARE (TA CENTRE)	3,772	(1,662)	2,110	(7,200)	0	1,620	3,918	0	0
PROPERTY & FACILITIES	1207	FORUM FLATS	(230)	230	0	(2,795)	0	1,995	1,030	0	0
PROPERTY & FACILITIES	1218	OLD BARN/PUMP ALLEY	10,312	5,631	15,943	0	0	5,631	0	0	0
PROPERTY & FACILITIES	1353	TOWN CENTRE STORE	205	146	351	0	0	146	0	0	0
PROPERTY & FACILITIES	1367 1580	NEEDLES FARM CENTRE 29 BARTTELOT ROAD, HORSHAM	885 (13.440)	(1,571) (8)	(686) (13,448)	(3,760) (5,048)	0	2,059 5.000	130 40	0	0
PROPERTY & FACILITIES	1580 1602	29 BARTTELOT ROAD, HORSHAM FORMER HORSHAM AMBULANCE STATION	(13,440)	(8) 2,203	(13,448) (1,540)	(5,048)	0	5,000 5,923	40 110	0	0
PROPERTY & FACILITIES Sub Total	1002	I OTTWICK FIORSTIANN ANIDULANCE STATION	(3,743) (1, 522,781)	2,203	(1,540)	(3,830) (58, 493)	114.939	5,923 148,321	20.306	0	0
			(.,,==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,010	(.,=01,100)	(55,455)	,,,,,,,	. 70,021	_0,000	ŭ	•
Group: 760	4045	LIK CLIADED DDOODEDITY ELIND	(470 545)	470 545	_	(050 155)	•	_	407.000	0	
ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT	1645 1072	UK SHARED PROSPERITY FUND BUSINESS SUPPORT (ED)	(173,545) 500	173,545 (500)	0	(253,455) 0	0	(500)	427,000 0	0	0
ECONOMIC DEVELOPMENT	1186	LOCAL PRODUCE MARKET	(9,450)	(7,690)	(17,140)	(10,000)	0	2,310	0	0	0
200.10mild DEVELOR MENT	. 100	230, 2. 1.3500E W. W.E.	(0,-00)	(7,000)	(17,140)	(10,000)	Ü	2,010	Ü	Ü	v

			2023/24 Net Expenditure	Budget	2024/25 Net Expenditure
Department Description	Cost Centre	Cost Centre Description	Budget	Variance	Budget
ECONOMIC DEVELOPMENT	1123	ECONOMIC DEVELOPMENT & PROMOTN	413,559	16,634	430,193
ECONOMIC DEVELOPMENT	1639	ED GRANT PROJECTS	45,000	0	45,000
ECONOMIC DEVELOPMENT	1073	VISITOR ECONOMY	14,800	0	14,800
ECONOMIC DEVELOPMENT	1619	J2W - JOURNEY TO WORK	0	0	0
Sub Total			290,864	181,989	472,853
Sub Total			599,532	889,877	1,489,409
TOTAL			13,778,931	850,124	14,629,052
		LESS CAPITALISED SALARIES	(72,880)	(17,440)	(90,320)
GRAND TOTAL			13,706,051	832,684	14,538,732

	F	D					0		
	Expenditure	Budget	Expenditure				Supplies &		
	Budget	Variance	Budget	Income	Staffing	Premises	Services	Transport	Oth
N	413,559	16,634	430,193	0	15,724	910	0	0	
	45,000	0	45,000	(150,000)	0	0	150,000	0	
	14,800	0	14,800	0	0	0	0	0	
	0	0	0	36,351	(36,351)	0	0	0	
	290,864	181,989	472,853	(377,104)	(20,627)	2,720	577,000	0	
	599,532	889,877	1,489,409	(619,180)	610,820	181,623	716,614	0	
	13,778,931	850,124	14,629,052	(3,055,667)	2,379,786	504,194	740,481	94,930	186,40
	(72,880)	(17,440)	(90,320)		(17,440)				
	13,706,051	832,684	14,538,732	(3,055,667)	2,362,346	504,194	740,481	94,930	186,40