

Service Budget Variations 2023/24

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Total Programme Requirements 2022/23	4,046,406
Employees and Overheads	20,886
Premises	927,934
Transport	-35,160
Supplies & Services	378,355
Agency & Contracted Services	397,600
Depreciation	-203,217
Fees & charges	974,974
Sales	1,320
Rents	2,655,904
Other grants, reimbursements, contributions	-13,502
Other Income	-279,295
Total Variations	<u>4,825,799</u>
Total Programme Requirements 2023/24	8,872,205