

## Appendix A – 2024/25 budget proposals as per MTFS February 2023, plus revised budget envelope

Economy and Growth Committee Budget Change Proposal	See note below	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Assets - Buildings and Operational	Existing MTFS 64	+3.119	+0.423	+1.481	
Other payroll policy proposals	Existing MTFS 65	-0.150			
Office Estate Rationalisation	Existing MTFS 68	-0.550	-0.150		
Rural and Visitor Economy	Existing MTFS 69	+0.045	-0.021		
Cultural	Existing MTFS 70	+0.020	+0.089		
Housing	Existing MTFS 71	+0.035			
Transfer of Congleton Visitor Information Centre	Existing MTFS 79	-0.020			
Pension Costs Adjustment	Existing MTFS 74	-0.157	-0.164		
Restructuring Potential (*all Place committee proposals for this item to be managed within E&G committee)	Existing MTFS 75, 96, 107	-0.387			
Tatton Park	Existing MTFS 77	-0.046			
Pay inflation	Existing MTFS 4,25,46,65,81,82,102	+0.486	+0.418	+0.428	
<b>TOTAL CHANGE PROPOSALS FOR ECONOMY AND GROWTH COMMITTEE</b>		<b>+2.395</b>	<b>+0.595</b>	<b>+1.909</b>	

SUMMARY					
<b>2023/24 Approved Budget</b>		<b>25.0</b>			
Proposals for 2024/25 @ Feb 2023	As above	+2.4			
Additional pay inflation required for 23-24 shortfall	Revised MTFS 4,25,46,65,81,82,102	+0.2			
Savings still to find		-0.7			
<b>2024/25 Revised Budget Envelope</b>		<b>27.0</b>			

2023/24 FORECAST POSITION					
<b>Favourable variance as per FR2</b>		<b>(1.9)</b>			