

Impact of proposed changes:

Additional spend	£000s	Additional savings	£000s
Youth Workers (full year effect)	200	Vacancy factor	300
Community Wardens	90	Sponsorship income	10
Scottish Welfare Fund	40	Glyphosate use	8
		Savings 10 and 11	81
Total Core budget increase	330	Core budget decrease	399
Funded from Transformation reserve: Joint Transition Plan	30		

Amended recommendation 2.1 (iii)

Budgeted expenditure of £278,794,000 for 2024/25

Amended recommendation 2.1 (vii)

Use of ear-marked reserves totalling £731,000 for transformation, £1,136,000 for Moray Growth Deal cash flow and of £10,156,000 from covid reserves to balance the budget.

