

2023/24 Budget Proposals

LABOUR GROUP

ALEO's (Year 1/4 - 31/3 unless otherwise stated)	2022/23 Funding £'000	2023/24		2023/24 Funding £'000
		2023/24 Savings £'000	Addn'l Funding £'000	
Sport Aberdeen	5,202	(687)	0	4,515
Funded provided by				
Revenue Budget	(4,815)			(3,852)
NYOP	(387)			(663)

Aberdeen Sports Village - Contract Year 1/8 - 31/7	824	0	0	824
Funded provided by				
Revenue Budget	(824)			(824)
Financial year impact is 2/3 of any proposed change				

Aberdeen City IJB	116,639	0	473	117,112
Funded provided by				
Revenue Budget	(116,639)			(117,112)
Note: Due to Settlement Conditions the final funding value is subject to further distribution of funds by SG.				

Grampian Valuation Joint Board	1,858	0	94	1,952
Funded provided by				
Revenue Budget	(1,858)			(1,952)
Note: the Board has set its 2023/24 budget and will requisition the Council for the value shown.				

Aberdeen Performing Arts, inc. Granite Noir/True North	936	0	0	936
Funded provided by				
Revenue Budget	(711)			(711)
Common Good	(225)			(225)
Note: APA also currently receive additional financial support/funding from the Common Good annual budget.				

Summary of Financial Year Changes:				
	Sport Aberdeen	(274)		(687)
	Aberdeen Sports Village	(21)		0
	Aberdeen H&SCP IJB	21,455		473
	Grampian Valuation Joint Bo	(32)		94
	Aberdeen Performing Arts	(49)		0
	Proposed for Changes	21,079		(120)