

GLASGOW CITY COUNCIL
REVENUE ESTIMATES for the YEAR ENDING
31 March 2024

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REVENUE ESTIMATES 2023/24

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2023/24
		£
1	Service Expenditure	2,935,484,700
2	Service Income	1,006,722,500
3	<u>Total Net Service Expenditure</u>	<u>1,928,762,200</u>
4	Changes in Balances	-6,045,000
5	<u>Total Net Expenditure</u>	<u>1,922,717,200</u>
6	<u>Central Government Grant</u>	<u>1,580,038,000</u>
7	<u>Balance to be met from Local Taxes</u>	<u>342,679,200</u>

2022/23 £	COUNCIL TAX	2023/24 £
952.00	Band A	999.33
1,110.67	Band B	1,165.89
1,269.33	Band C	1,332.44
1,428.00	Band D	1,499.00
1,876.23	Band E	1,969.52
2,320.50	Band F	2,435.88
2,796.50	Band G	2,935.54
3,498.60	Band H	3,672.55

REVENUE ESTIMATES 2023/24

NET DIRECT SERVICE EXPENDITURE

Line No.		Estimate 2023/24
		<hr/>
1	Chief Executive's Office	102,938,000
2	Education Services	739,189,400
3	Financial Services	165,953,300
4	Neighbourhoods, Regeneration and Sustainability	192,578,800
5	Social Work Services	524,251,500
6	Related Companies and Joint Boards	112,291,200
7	Net Direct Expenditure	<hr/> 1,837,202,200
8	Financing Costs	97,915,900
9	Allocations	-41,000
10	Contribution from Related Companies	-8,465,000
11	Contributions to/from Funds	2,150,100
12	Net Service Expenditure	<hr/> 1,928,762,200
13	Changes in Balances	-6,045,000
14	Total Net Expenditure	<hr/> <hr/> 1,922,717,200

REVENUE ESTIMATES 2023/24

EXPENDITURE ANALYSIS

Line No.		Estimate 2023/24
1	Employee costs	1,141,196,100
2	Premises costs	226,300,200
3	Supplies and services	248,091,400
4	Transport and plant	38,928,800
5	Transfer payments	594,510,700
6	Third party payments	592,620,400
7	Capital financing costs	99,848,800
8	Allocations <i>(Transfers to capital, Central support allocations)</i>	-9,936,800
9	Contributions to funds	3,925,100
10	<u>Service Expenditure</u>	<u>2,935,484,700</u>

REVENUE ESTIMATES 2023/24

INCOME ANALYSIS

Line No.		Estimate 2023/24
		<hr/>
1	Other grants, reimbursements and contributions	583,492,300
2	Customer and client receipts	209,135,400
3	Interest	994,000
4	Interdepartmental charges for services	202,860,800
5	Contribution from Related Companies	8,465,000
6	Contributions from funds	1,775,000
7	Service Income	<hr/> 1,006,722,500 <hr/>

**Service Revenue
Estimates
2023/24**

CHIEF EXECUTIVE'S OFFICE

Estimate of Expenditure and Income

Line No.	<u>Expenditure</u>	Estimate <u>2023/24</u> £
1	Human Resources	5,794,600
2	Employee costs	5,173,600
3	Premises costs	18,800
4	Transport and plant	2,400
5	Supplies and services	599,800
6	Procurement	2,737,800
7	Employee costs	2,372,300
8	Transport and plant	1,000
9	Supplies and services	9,500
10	Third party payments	355,000
11	Community Empowerment Services	23,973,100
12	Employee costs	2,060,900
13	Premises costs	42,900
14	Transport and plant	7,000
15	Supplies and services	159,700
16	Transfer payments	21,702,600
17	Legal and Administration	10,735,400
18	Employee costs	9,464,600
19	Premises costs	33,000
20	Transport and plant	22,900
21	Supplies and services	1,364,700
22	Third party payments	35,000
23	Transfer Payments	20,000
24	Transfer to capital	-204,800
25	Chief Executive's Office	5,607,500
26	Employee costs	5,227,500
27	Transport and plant	5,700
28	Supplies and services	224,900
29	Third party payments	29,400
30	Transfer payments	120,000
31	Transformation and Financial Inclusion	6,781,600
32	Employee costs	1,516,900
33	Premises costs	35,000
34	Transport and plant	700
35	Supplies and services	208,800
36	Third party payments	35,000
37	Transfer payments	4,985,200
38	Carried forward	55,630,000

CHIEF EXECUTIVE'S OFFICE

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Human Resources	933,100
2	Customer and client receipts	118,300
3	Inter departmental trading income	814,800
4	Procurement	1,061,300
5	Customer and client receipts	403,900
6	Inter departmental trading income	657,400
7	Community Empowerment Services	884,000
8	Customer and client receipts	884,000
9	Legal and Administration	6,036,100
10	Customer and client receipts	4,830,200
11	Inter departmental trading income	1,205,900
12	Chief Executive's Office	560,700
13	Customer and client receipts	388,900
14	Inter departmental trading income	171,800
15	Transformation and Financial Inclusion	634,800
16	Customer and client receipts	634,800
17	Carried forward	<hr/> 10,110,000

CHIEF EXECUTIVE'S OFFICE**Estimate of Expenditure and Income**

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Brought forward	55,630,000
2	ICT	48,595,800
3	Employee costs	11,538,000
4	Transport and plant	800
5	Supplies and services	702,100
6	Third party payments	36,754,900
7	Transfer to capital	-400,000
8	Economic Development	18,511,100
9	Employee costs	4,992,200
10	Premises costs	258,400
11	Transport and plant	200
12	Supplies and services	7,542,500
13	Third party payments	74,500
14	Transfer payments	5,643,300
15	Direct departmental expenditure	122,736,900
16	Central Charges	-47,205,500
17	Capital charges	21,022,000
18	Central support allocations in	11,943,700
19	Central support allocations out	-80,171,200
20	Total expenditure	75,531,400

CHIEF EXECUTIVE'S OFFICE

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Brought forward	10,110,000
2	ICT	8,131,100
3	Customer and client receipts	8,131,100
4	Economic Development	1,557,800
5	Other grants, reimbursements and contributions	1,380,800
6	Customer and client receipts	177,000
7	Direct departmental income	19,798,900
8	Direct departmental net expenditure to summary page 3	102,938,000
9	Net expenditure	55,732,500

EDUCATION SERVICES

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate</u> <u>2023/24</u> £
1	Support Services	5,419,100
2	Employee costs	5,164,700
3	Transport and plant	26,100
4	Supplies and services	228,300
5	Early Years	134,371,800
6	Employee costs	100,163,700
7	Premises costs	4,011,600
8	Transport and plant	26,100
9	Supplies and services	5,069,500
10	Third party payments	1,048,400
11	Transfer payments	24,052,500
12	Primary Schools	261,527,000
13	Employee costs	201,630,400
14	Premises costs	25,554,100
15	Transport and plant	1,149,900
16	Supplies and services	29,618,400
17	Third party payments	1,223,800
18	Transfer payments	2,350,400
19	Secondary Schools	253,788,800
20	Employee costs	168,993,800
21	Premises costs	69,151,100
22	Transport and plant	707,900
23	Supplies and services	11,621,500
24	Third party payments	1,405,600
25	Transfer payments	1,908,900
26	Additional Support For Learning	75,922,100
27	Employee costs	56,258,700
28	Premises costs	1,902,400
29	Transport and plant	8,459,200
30	Supplies and services	3,440,800
31	Third party payments	5,721,600
32	Transfer payments	139,400
33	Schools - Other	7,066,100
34	Employee costs	6,362,200
35	Premises costs	4,200
36	Transport and plant	113,900
37	Supplies and services	569,400
38	Third party payments	16,400
39	Carried forward	<u>738,094,900</u>

EDUCATION SERVICES

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Early Years	647,600
2	Customer and client receipts	647,600
3	Primary Schools	2,290,100
4	Customer and client receipts	2,290,100
5	Secondary Schools	3,148,800
6	Customer and client receipts	3,148,800
7	Additional Support For Learning	2,008,300
8	Customer and client receipts	2,008,300
9	Schools - Other	876,000
10	Customer and client receipts	876,000
11	Carried forward	<hr/> 8,970,800

EDUCATION SERVICES

Estimate of Expenditure and Income

Line No.	Expenditure	Estimate 2023/24 £
1	Brought forward	738,094,900
2	Education Maintenance Allowance/Bursaries	3,191,300
3	Employee costs	191,300
4	Transfer payments	3,000,000
5	Gateway	122,600
6	Supplies and services	122,600
7	Education Improvement Services	2,263,000
8	Employee costs	1,840,000
9	Transport and plant	12,100
10	Supplies and services	400,900
11	Transfer payments	10,000
12	Education - Miscellaneous	7,334,300
13	Employee costs	91,000
14	Premises costs	1,674,100
15	Transport and plant	4,600
16	Supplies and services	875,500
17	Third party payments	184,100
18	Transfer payments	4,505,000
19	Towards Better Futures	1,948,600
20	Employee costs	1,398,100
21	Transport and plant	406,600
22	Supplies and services	143,900
23	Direct departmental expenditure	752,954,700
24	Central Charges	85,717,600
25	Capital charges	57,723,300
26	Central support allocations in	27,994,300
27	Total expenditure	838,672,300

EDUCATION SERVICES

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Brought forward	8,970,800
2	Education Maintenance Allowance/Bursaries	3,000,000
3	Other grants, reimbursements and contributions	3,000,000
4	Education Improvement Services	1,794,500
5	Customer and client receipts	1,794,500
6	Direct departmental income	13,765,300
7	Direct departmental net expenditure to summary page 3	739,189,400
8	Net expenditure	824,907,000

FINANCIAL SERVICES

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Financial Strategy and Management	10,921,300
2	Employee costs	7,235,700
3	Premises costs	423,200
4	Transport and plant	283,000
5	Supplies and services	3,106,300
6	Transfer payments	10,000
7	Transfer to capital	-136,900
8	Audit and Inspection	1,833,200
9	Employee costs	1,818,600
10	Transport and plant	4,100
11	Supplies and services	5,500
12	Third party payments	5,000
13	Strathclyde Pension Fund Office	4,540,800
14	Employee costs	4,540,800
15	Council Tax Reduction Scheme/Benefits Payments	361,813,700
16	Housing benefit payments	275,990,400
17	Council Tax Reduction	78,455,000
18	Scottish Welfare Fund	7,368,300
19	Assessor and Electoral Registration Office	3,862,000
20	Employee costs	3,522,800
21	Transport and plant	2,000
22	Supplies and services	337,200
23	Customer and Business Services	30,995,700
24	Employee costs	27,853,000
25	Premises costs	608,500
26	Transport and plant	12,200
27	Supplies and services	2,523,200
28	Transfer to capital	-1,200
29	Support Services	31,959,200
30	External audit fees	760,000
31	Payments to other bodies	27,652,500
32	Transfer payments	544,300
33	Members' allowances and expenses	3,002,400
34	Carried forward	<u>445,925,900</u>

FINANCIAL SERVICES

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Financial Strategy and Management	7,729,700
2	Customer and client receipts	2,442,100
3	Inter departmental trading income	5,287,600
4	Audit and Inspection	366,400
5	Customer and client receipts	366,400
6	Strathclyde Pension Fund Office	5,384,100
7	Customer and client receipts	5,384,100
8	Council Tax Reduction Scheme/Benefits Payments	263,347,400
9	Other grants, reimbursements and contributions	263,347,400
10	Assessor and Electoral Registration Office	427,500
11	Customer and client receipts	427,500
12	Customer and Business Services	8,267,000
13	Other grants, reimbursements and contributions	3,885,700
14	Customer and client receipts	4,190,400
15	Inter departmental trading income	190,900
16	Support Services	2,565,000
17	Customer and client receipts	2,565,000
18	Carried forward	<u>288,087,100</u>

FINANCIAL SERVICES

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Brought forward	445,925,900
2	Catering and Facilities Management	71,207,900
3	Employee costs	54,097,200
4	Premises costs	1,675,000
5	Transport and plant	1,008,400
6	Supplies and services	13,609,600
7	Third party payments	817,700
8	Direct departmental expenditure	517,133,800
9	Central Charges	-19,991,000
10	Capital charges	175,400
11	Central support allocations in	14,465,800
12	Central support allocations out	-34,632,200
13	Total expenditure	497,142,800

FINANCIAL SERVICES

for the Year ending 31 March, 2024

Line No.	<u>Income</u>	Estimate <u>2023/24</u> £
1	Brought forward	288,087,100
2	Catering and Facilities Management	63,093,400
3	Other grants, reimbursements and contributions	91,800
4	Customer and client receipts	10,933,800
5	Inter departmental trading income	52,067,800
6	<u>Direct departmental income</u>	<u>351,180,500</u>
7	<u>Direct departmental net expenditure to summary page 3</u>	<u>165,953,300</u>
8	<u>Net expenditure</u>	<u>145,962,300</u>

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Housing Investment	121,578,200
2	Employee costs	4,042,100
3	Premises costs	13,500
4	Transport and plant	1,600
5	Supplies and services	828,300
6	Third party payments	1,951,800
7	Transfer payments	115,110,300
8	Transfer to capital	-369,400
9	Planning and Building Standards	9,452,200
10	Employee costs	8,757,800
11	Transport and plant	12,500
12	Supplies and services	228,400
13	Third party payments	109,000
14	Transfer payments	344,500
15	Consultancy Services	11,749,500
16	Employee costs	10,253,800
17	Premises costs	5,565,800
18	Transport and plant	24,300
19	Supplies and services	805,800
20	Third party payments	1,114,900
21	Allocations	57,500
22	Transfer to capital	-6,072,600
23	Roads Operations	43,623,200
24	Employee costs	21,515,300
25	Premises costs	482,700
26	Transport and plant	1,551,500
27	Supplies and services	13,340,200
28	Third party payments	4,459,600
29	Allocations	2,189,900
30	Capital financing costs	84,000
31	Sustainability	971,200
32	Employee costs	2,052,600
33	Premises costs	5,000
34	Supplies and services	902,000
35	Third party payments	100,000
36	Transfer payments	23,000
37	Allocations	7,800
38	Transfer to capital	-2,119,200
39	Carried forward	187,374,300

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Housing Investment	122,246,700
2	Other grants, reimbursements and contributions	117,335,800
3	Customer and client receipts	4,757,200
4	Interest	89,000
5	Inter departmental trading income	64,700
6	Planning and Building Standards	6,817,700
7	Customer and client receipts	6,710,700
8	Inter departmental trading income	107,000
9	Consultancy Services	8,700,600
10	Customer and client receipts	5,381,100
11	Inter departmental trading income	3,319,500
12	Roads Operations	58,884,000
13	Customer and client receipts	52,572,500
14	Inter departmental trading income	6,311,500
15	Sustainability	591,100
16	Customer and client receipts	591,100
17	Carried forward	<hr/> 197,240,100

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Brought forward	187,374,300
2	Refuse Collection and Disposal	81,003,400
3	Employee costs	32,486,100
4	Premises costs	3,609,400
5	Transport and plant	838,200
6	Supplies and services	9,751,200
7	Third party payments	27,121,300
8	Allocations	7,197,200
9	Streetscene	21,379,600
10	Employee costs	18,228,400
11	Premises costs	121,900
12	Transport and plant	850,000
13	Supplies and services	348,400
14	Allocations	1,830,900
15	Parks and Open Spaces	26,323,800
16	Employee costs	19,226,100
17	Premises costs	1,946,300
18	Transport and plant	1,089,100
19	Supplies and services	1,297,000
20	Third party payments	661,800
21	Allocations	2,195,200
22	Transfer to capital	-91,700
23	Community Safety	24,162,800
24	Employee costs	15,559,100
25	Premises costs	2,429,400
26	Transport and plant	39,400
27	Supplies and services	5,608,400
28	Transfer payments	102,900
29	Allocations	423,600
30	Business Support	11,761,000
31	Employee costs	9,656,600
32	Premises costs	198,900
33	Transport and plant	24,900
34	Supplies and services	1,710,100
35	Third party payments	140,600
36	Allocations	29,900
37	Carried forward	352,004,900

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Brought forward	197,240,100
2	Refuse Collection and Disposal	10,921,500
3	Customer and client receipts	10,540,300
4	Inter departmental trading income	381,200
5	Streetscene	114,100
6	Customer and client receipts	114,100
7	Parks and Open Spaces	10,533,800
8	Other grants, reimbursements and contributions	20,100
9	Customer and client receipts	9,903,900
10	Inter departmental trading income	609,800
11	Community Safety	11,365,000
12	Other grants, reimbursements and contributions	5,488,100
13	Customer and client receipts	4,512,000
14	Inter departmental trading income	1,364,900
15	Business Support	342,400
16	Customer and client receipts	341,800
17	Inter departmental trading income	600
18	Carried forward	230,516,900

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Brought forward	352,004,900
2	Property Asset Management	185,373,300
3	Employee costs	4,953,400
4	Premises costs	78,320,500
5	Transport and plant	51,600
6	Supplies and services	68,125,500
7	Third party payments	34,368,300
8	Allocations	54,000
9	Transfer to capital	-500,000
10	Regulatory	11,478,000
11	Employee costs	8,840,200
12	Premises costs	468,400
13	Transport and plant	11,400
14	Supplies and services	1,631,000
15	Third party payments	15,000
16	Support	41,000
17	Allocations	219,800
18	Capital financing costs	251,200
19	Transport	14,152,600
20	Employee costs	10,447,300
21	Premises costs	288,900
22	Transport and plant	16,684,200
23	Supplies and services	938,000
24	Allocations	-14,205,800
25	Direct departmental expenditure	563,008,800
26	Central Charges	101,018,000
27	Capital charges	75,452,600
28	Central support allocations in	34,685,500
29	Central support allocations out	-9,120,100
30	Total expenditure	664,026,800

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Brought forward	230,516,900
2	Property Asset Management	122,456,600
3	Customer and client receipts	6,685,200
4	Inter departmental trading income	115,771,400
5	Regulatory	3,748,800
6	Other grants, reimbursements and contributions	508,300
7	Customer and client receipts	2,353,400
8	Interest	5,000
9	Inter departmental trading income	882,100
10	Transport	13,707,700
11	Customer and client receipts	2,458,200
12	Inter departmental trading income	11,249,500
13	Direct departmental income	370,430,000
14	Direct departmental net expenditure to summary page 3	192,578,800
15	Net expenditure	293,596,800

SOCIAL WORK SERVICES

Estimate of Expenditure and Income

Line No.	<u>Expenditure</u>	<u>Estimate 2023/24</u> £
1	Adults	228,368,700
2	Employee costs	40,736,400
3	Premises costs	15,382,700
4	Transport and plant	1,163,200
5	Supplies and services	7,276,400
6	Third party payments	132,442,700
7	Transfer payments	29,924,600
8	Allocations	745,000
9	Capital financing costs	697,700
10	Children and Families	138,209,400
11	Employee costs	58,733,000
12	Premises costs	1,676,200
13	Transport and plant	593,000
14	Supplies and services	3,561,500
15	Third party payments	64,173,000
16	Transfer payments	9,472,700
17	Criminal Justice	21,824,500
18	Employee costs	15,684,100
19	Premises costs	575,300
20	Transport and plant	81,900
21	Supplies and services	2,877,500
22	Third party payments	2,590,700
23	Transfer payments	15,000
24	Older People/Physical Disabilities	291,208,800
25	Employee costs	132,649,300
26	Premises costs	4,092,800
27	Transport and plant	2,296,200
28	Supplies and services	9,023,000
29	Third party payments	136,350,100
30	Transfer payments	6,797,400
31	Resources	85,003,900
32	Employee costs	43,866,400
33	Premises costs	5,717,200
34	Transport and plant	1,330,000
35	Supplies and services	34,352,800
36	Third party payments	482,500
37	Allocations	-745,000
38	Carried forward	764,615,300

SOCIAL WORK SERVICES

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24</u> £
1	Adults	38,698,700
2	Other grants, reimbursements and contributions	20,144,800
3	Customer and client receipts	18,553,900
4	Children and Families	5,865,700
5	Other grants, reimbursements and contributions	121,200
6	Customer and client receipts	5,649,100
7	Inter departmental trading income	95,400
8	Criminal Justice	7,143,800
9	Other grants, reimbursements and contributions	6,380,900
10	Customer and client receipts	762,900
11	Older People/Physical Disabilities	10,622,900
12	Other grants, reimbursements and contributions	32,700
13	Customer and client receipts	10,590,200
14	Resources	178,032,700
15	Other grants, reimbursements and contributions	161,754,800
16	Customer and client receipts	13,970,800
17	Inter departmental trading income	2,307,100
18	Carried forward	<hr/> 240,363,800

SOCIAL WORK SERVICES

Estimate of Expenditure and Income

<u>Line No.</u>	<u>Expenditure</u>	<u>Estimate</u> <u>2023/24</u> £
1	Brought forward	764,615,300
2	Direct departmental expenditure	764,615,300
3	Central Charges	38,487,600
4	Capital charges	3,694,400
5	Central support allocations in	34,793,200
6	Total expenditure	803,102,900

SOCIAL WORK SERVICES

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate</u> <u>2023/24</u> £
1	Brought forward	240,363,800
2	Direct departmental income	240,363,800
3	Direct departmental net expenditure to summary page 3	524,251,500
4	Net expenditure	562,739,100

RELATED COMPANIES AND JOINT BOARDS

Estimate of Expenditure and Income

Line No.	<u>Expenditure</u>	Estimate <u>2023/24</u> £
1	City Building Glasgow Joint Venture	2,160,000
2	Third party payments	245,000
3	Transfer payments	1,915,000
4	City Building Contracts	500,000
5	Third party payments	500,000
6	Glasgow Life	89,883,600
7	Third party payments	89,883,600
8	City Property (Glasgow) LLP	2,162,000
9	Third party payments	2,162,000
10	City Property Investment	2,267,800
11	Third party payments	2,267,800
12	Strathclyde Partnership for Transport	11,137,400
13	Concessionary fares	853,300
14	Passenger transportation	10,284,100
15	Jobs and Business Glasgow	4,224,400
16	Third party payments	4,224,400
17	<u>Direct departmental expenditure</u>	<u>112,335,200</u>
18	<u>Total expenditure</u>	<u>112,335,200</u>

RELATED COMPANIES AND JOINT BOARDS

for the Year ending 31 March, 2024

<u>Line No.</u>	<u>Income</u>	<u>Estimate 2023/24 £</u>
1	City Building Glasgow Joint Venture	44,000
2	Customer and client receipts	44,000
3	Total income	44,000
4	Direct departmental net expenditure to summary page 3	112,291,200
5	Net Expenditure	112,291,200