

Budget Workings for ACRS, ARAP & Hotel Wraparound (2022/23 A

| | 2022/23 | 2023/24 | 2024/25 |
|------------------------------------|----------------|----------------|------------------|
| <u>Net Income (UKRS/ARAP) - MY</u> | | | |
| 2022/23 Arrivals @ £28 per day | 126,000 | 1,022,000 | 1,022,000 |
| Migration Yorkshire Fee @ 3.3% | -4,158 - | 33,726 | -33,726 |
| | 121,842 | 988,274 | 988,274 |
| <u>Ring fenced to future years</u> | | | |
| Balance to c/f | 69,465 | 764,081 | 755,113 |
| Balance b/f | 0 | 69,465 | 833,546 |
| | 69,465 | 833,546 | 1,588,659 |
| <u>SSCT</u> | | | |
| <u>Staffing</u> | | | |
| PO2 - 1 fte | 12,104 | 51,933 | 54,010 |
| SO1 - 4 fte | 40,274 | 172,260 | 179,150 |
| Total | 52,378 | 224,193 | 233,161 |
| Unallocated income | 69,465 | 764,081 | 755,113 |

rrivals only)

| 2025/26 | Total |
|------------------|------------------|
| 385,000 | 2,555,000 |
| -12,705 | -84,315 |
| 372,295 | 2,470,685 |
| 190,430 | 1,588,659 |
| 1,588,659 | 903,010 |
| 1,779,088 | 2,491,669 |
| 42,128 | 160,175 |
| 139,737 | 531,422 |
| 181,865 | 691,597 |
| 190,430 | 1,779,088 |