

## Democracy

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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**Borough and Parish Council Elections**

The election of Borough Councillors takes place every four years. This budget includes costs for the organisation and administration of elections and by-elections, including parishes.

Employees	11,000	11,000	11,000	73,150	11,000
Premises	1,000	1,000	1,000	25,000	1,000
Transport	150	150	150	1,500	150
Supplies & Services	2,600	2,600	2,600	35,100	2,600
<b>Total Expenditure</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>134,750</b>	<b>14,750</b>
Customer & Client Receipts	(5,120)	(5,120)	(5,120)	(5,120)	(5,120)
<b>Total Income</b>	<b>(5,120)</b>	<b>(5,120)</b>	<b>(5,120)</b>	<b>(5,120)</b>	<b>(5,120)</b>
<b>Direct Service Cost</b>	<b>9,630</b>	<b>9,630</b>	<b>9,630</b>	<b>129,630</b>	<b>9,630</b>
Transfer To/From Reserves	20,000	20,000	20,000	(100,000)	20,000
Inter Service Recharges	4,030	3,620	3,620	3,620	3,620
<b>Total Service Cost</b>	<b>33,660</b>	<b>33,250</b>	<b>33,250</b>	<b>33,250</b>	<b>33,250</b>

**Civic Function Expenses**

This budget deals with the costs of civic functions.

Employees	44,970	46,270	48,020	49,830	51,710
Supplies & Services	18,170	18,140	18,190	18,240	18,240
ICT Support Costs	8,010	8,780	8,690	8,770	8,900
<b>Total Expenditure</b>	<b>71,150</b>	<b>73,190</b>	<b>74,900</b>	<b>76,840</b>	<b>78,850</b>
<b>Direct Service Cost</b>	<b>71,150</b>	<b>73,190</b>	<b>74,900</b>	<b>76,840</b>	<b>78,850</b>
Inter Service Recharges	780	510	510	510	510
<b>Total Service Cost</b>	<b>71,930</b>	<b>73,700</b>	<b>75,410</b>	<b>77,350</b>	<b>79,360</b>

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**Councillors Allows & Expenses**

This budget deals with allowances and expenses for all 62 members. These costs also include members training, IT and officer support.

Employees	6,700	6,700	6,700	6,700	6,700
Premises	640	640	640	640	640
Transport	530	530	530	530	530
Supplies & Services	463,830	469,960	478,840	485,760	492,380
ICT Support Costs	95,570	101,270	101,490	102,490	104,170
<b>Total Expenditure</b>	<b>567,270</b>	<b>579,100</b>	<b>588,200</b>	<b>596,120</b>	<b>604,420</b>
<b>Direct Service Cost</b>	<b>567,270</b>	<b>579,100</b>	<b>588,200</b>	<b>596,120</b>	<b>604,420</b>
Inter Service Recharges	3,410	3,420	3,420	3,420	3,420
<b>Total Service Cost</b>	<b>570,680</b>	<b>582,520</b>	<b>591,620</b>	<b>599,540</b>	<b>607,840</b>

**Mayoral Allowances & Transport**

This budget deals with the allowances paid to the Mayor and Deputy Mayor to reimburse them for any out of pocket expenses incurred and the cost of running the official car which is used for Mayoral and other official duties.

Employees	32,410	22,500	23,260	24,050	24,640
Transport	3,390	3,930	7,850	7,880	7,880
Supplies & Services	9,690	9,710	9,800	9,900	9,900
<b>Total Expenditure</b>	<b>45,490</b>	<b>36,140</b>	<b>40,910</b>	<b>41,830</b>	<b>42,420</b>
<b>Direct Service Cost</b>	<b>45,490</b>	<b>36,140</b>	<b>40,910</b>	<b>41,830</b>	<b>42,420</b>
Inter Service Recharges	820	730	730	730	730
<b>Total Service Cost</b>	<b>46,310</b>	<b>36,870</b>	<b>41,640</b>	<b>42,560</b>	<b>43,150</b>

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## Register Of Electors

The electoral register is prepared each Autumn and published in the following December.

Employees	227,620	236,180	243,850	251,800	259,560
Premises	100	110	120	130	140
Transport	680	680	680	680	680
Supplies & Services	15,740	15,740	15,740	15,740	15,740
ICT Support Costs	39,080	39,070	38,990	39,430	40,000
<b>Total Expenditure</b>	<b>283,220</b>	<b>291,780</b>	<b>299,380</b>	<b>307,780</b>	<b>316,120</b>
Customer & Client Receipts	(2,120)	(2,170)	(2,210)	(2,260)	(2,260)
<b>Total Income</b>	<b>(2,120)</b>	<b>(2,170)</b>	<b>(2,210)</b>	<b>(2,260)</b>	<b>(2,260)</b>
<b>Direct Service Cost</b>	<b>281,100</b>	<b>289,610</b>	<b>297,170</b>	<b>305,520</b>	<b>313,860</b>
Inter Service Recharges	22,630	22,830	22,840	22,850	22,860
<b>Total Service Cost</b>	<b>303,730</b>	<b>312,440</b>	<b>320,010</b>	<b>328,370</b>	<b>336,720</b>

## Support of Democratic Process

These costs include the time spent by officers in dealing with Committees and other such activities that come about because the Council is an accountable public body.

Employees	169,590	200,900	208,530	216,450	224,680
Premises	20,440	20,210	21,120	22,080	23,060
Transport	970	970	970	970	970
Supplies & Services	4,350	4,350	4,350	4,350	4,350
ICT Support Costs	27,210	31,590	34,380	34,570	34,880
<b>Total Expenditure</b>	<b>222,560</b>	<b>258,020</b>	<b>269,350</b>	<b>278,420</b>	<b>287,940</b>
<b>Direct Service Cost</b>	<b>222,560</b>	<b>258,020</b>	<b>269,350</b>	<b>278,420</b>	<b>287,940</b>
Inter Service Recharges	3,010	(8,910)	(8,900)	(8,890)	(8,880)
<b>Total Service Cost</b>	<b>225,570</b>	<b>249,110</b>	<b>260,450</b>	<b>269,530</b>	<b>279,060</b>



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