

Corporate

	2017/2018 Revised £	2018/2019 Estimate £	2019/2020 Projection £	2020/2021 Projection £	2021/2022 Projection £
Apprenticeship Scheme					
Corporate costs of the apprenticeship scheme and the national apprenticeship levy from 2017/2018.					
Employees	92,470	81,920	81,000	81,000	81,000
Total Expenditure	92,470	81,920	81,000	81,000	81,000
Total Service Cost	92,470	81,920	81,000	81,000	81,000

Corporate Costs and Provisions

Corporate costs and provisions are those that are incurred for the benefit of the Council as a whole and do not relate specifically to one service function. This budget includes costs incurred for bank charges, external audit fees and pension deficit payments

Employees	4,478,360	359,310	493,330	2,235,040	2,438,310 a
Premises	440,770	452,240	509,210	566,000	566,420
Transport	310	310	310	310	310
Supplies & Services	200,210	200,210	200,210	200,210	200,210
ICT Support Costs	(372,020)	(353,700)	(353,480)	(351,150)	(326,910)
Total Expenditure	4,747,630	658,370	849,580	2,650,410	2,878,340
Customer & Client Receipts	(27,920)	(36,440)	(47,480)	(56,800)	(56,800)
Total Income	(27,920)	(36,440)	(47,480)	(56,800)	(56,800)
Direct Service Cost	4,719,710	621,930	802,100	2,593,610	2,821,540
Transfer To Reserves	15,000	15,000	15,000	15,000	15,000
Inter Service Recharges	(4,145,090)	(4,263,910)	(4,386,330)	(4,511,810)	(4,641,030)
Total Service Cost	589,620	(3,626,980)	(3,569,230)	(1,903,200)	(1,804,490)

a 2017/2018 includes a deficit recovery payment to the Norfolk Pension Fund

Corporate

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Corporate Initiatives

Corporate initiatives and projects such as the One Vu project and the Cost Reduction programme.

Employees	476,040	484,750	498,300	0	0
Supplies & Services	271,410	909,693	175,930	(183,300)	(183,300)
ICT Support Costs	88,740	88,740	88,740	69,320	69,320
Total Expenditure	836,190	1,483,183	762,970	(113,980)	(113,980)
Direct Service Cost	836,190	1,483,183	762,970	(113,980)	(113,980)
Transfer To Reserves	197,160	(121,483)	654,240	0	0
Total Service Cost	1,033,350	1,361,700	1,417,210	(113,980)	(113,980)

Corporate Management Team

Corporate Management Team includes the Chief Executive and Secretary, three Executive Directors and three Assistant Directors.

Employees	582,360	605,300	620,100	643,350	667,480
Premises	23,590	20,080	20,930	21,660	22,020
Transport	22,290	20,970	20,970	20,970	20,970
Supplies & Services	2,850	2,850	2,850	2,850	2,850
ICT Support Costs	29,580	29,310	29,510	29,940	29,940
Total Expenditure	660,670	678,510	694,360	718,770	743,260
Direct Service Cost	660,670	678,510	694,360	718,770	743,260
Inter Service Recharges	350	350	350	350	350
Total Service Cost	661,020	678,860	694,710	719,120	743,610