

Corporate

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Apprenticeship Scheme					
Corporate costs of the apprenticeship scheme and the national apprenticeship levy from 2018/2019.					
Employees	75,920	75,000	75,000	75,000	75,000
Total Expenditure	75,920	75,000	75,000	75,000	75,000
Total Service Cost	75,920	75,000	75,000	75,000	75,000

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	440,460	403,290	2,144,210	2,347,640	2,549,210
Premises	452,240	509,210	566,000	566,420	566,420
Transport	310	500	500	500	510
Supplies & Services	175,210	168,210	168,210	168,210	168,210
ICT Support Costs	(353,700)	227,370	227,640	229,010	229,010
Total Expenditure	714,520	1,308,580	3,106,560	3,311,780	3,513,360
Customer & Client Receipts	(26,890)	(37,770)	(47,090)	(47,090)	(47,090)
Total Income	(26,890)	(37,770)	(47,090)	(47,090)	(47,090)
Direct Service Cost	687,630	1,270,810	3,059,470	3,264,690	3,466,270
Central Support Services	(3,958,050)	(4,103,500)	(4,229,080)	(4,358,410)	(4,523,230)
Transfer To Reserves	15,000	15,000	15,000	15,000	15,000
Inter Service Recharges	(285,740)	(286,360)	(286,360)	(286,360)	(286,360)
Total Service Cost	(3,541,160)	(3,104,050)	(1,440,970)	(1,365,080)	(1,328,320)

Corporate

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Corporate Initiatives					
Corporate initiatives and projects such as the One Vu project and the Cost Reduction programme.					
Employees	29,720	21,470	20,400	19,290	18,130
Supplies & Services	2,550	(98,550)	(157,610)	(156,640)	(156,640)
ICT Support Costs	69,320	45,000	45,000	45,000	45,000
Total Expenditure	101,590	(32,080)	(92,210)	(92,350)	(93,510)
Customer & Client Receipts	(29,720)	(21,470)	(20,400)	(19,290)	(18,130)
Total Income	(29,720)	(21,470)	(20,400)	(19,290)	(18,130)
Direct Service Cost	71,870	(53,550)	(112,610)	(111,640)	(111,640)
Transfer To Reserves	128,270	246,000	0	0	0
Total Service Cost	200,140	192,450	(112,610)	(111,640)	(111,640)

Corporate Management Team

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

Employees	580,000	614,550	640,560	666,600	692,280
Premises	20,080	20,930	21,660	22,020	22,020
Transport	20,970	23,220	23,620	24,020	24,470
Supplies & Services	2,850	2,850	2,850	2,850	2,850
ICT Support Costs	29,310	3,220	3,220	3,220	3,220
Total Expenditure	653,210	664,770	691,910	718,710	744,840
Direct Service Cost	653,210	664,770	691,910	718,710	744,840
Inter Service Recharges	370	370	370	370	370
Total Service Cost	653,580	665,140	692,280	719,080	745,210