

## Democracy

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
<b>Borough and Parish Council Elections</b>					
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	73,150	11,000	11,000	11,000
Premises	1,000	25,000	1,000	1,000	1,000
Transport	150	1,500	150	150	150
Supplies & Services	2,600	35,100	2,600	2,600	2,600
<b>Total Expenditure</b>	<b>14,750</b>	<b>134,750</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>
Customer & Client Receipts	(5,120)	(7,120)	(7,120)	(5,120)	(5,120)
<b>Total Income</b>	<b>(5,120)</b>	<b>(7,120)</b>	<b>(7,120)</b>	<b>(5,120)</b>	<b>(5,120)</b>
<b>Direct Service Cost</b>	<b>9,630</b>	<b>127,630</b>	<b>7,630</b>	<b>9,630</b>	<b>9,630</b>
Transfer To (From) Reserves	20,000	(100,000)	20,000	20,000	20,000
Inter Service Recharges	12,830	12,830	12,830	12,830	12,830
<b>Total Service Cost</b>	<b>42,460</b>	<b>40,460</b>	<b>40,460</b>	<b>42,460</b>	<b>42,460</b>

## Civic Function Expenses

This budget deals with the costs of civic functions.

Employees	47,510	49,310	51,220	53,200	55,260
Supplies & Services	13,840	13,840	13,840	13,840	13,840
ICT Support Costs	8,690	0	0	0	0
<b>Total Expenditure</b>	<b>70,040</b>	<b>63,150</b>	<b>65,060</b>	<b>67,040</b>	<b>69,100</b>
<b>Direct Service Cost</b>	<b>70,040</b>	<b>63,150</b>	<b>65,060</b>	<b>67,040</b>	<b>69,100</b>
Central Support Services	11,870	12,230	12,600	12,980	13,470
Inter Service Recharges	930	930	930	930	930
<b>Total Service Cost</b>	<b>82,840</b>	<b>76,310</b>	<b>78,590</b>	<b>80,950</b>	<b>83,500</b>

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### Councillors Allowances & 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	505,820	515,550	524,450	533,390	540,930
ICT Support Costs	66,240	67,480	68,750	70,030	71,350
<b>Total Expenditure</b>	<b>579,930</b>	<b>590,900</b>	<b>601,070</b>	<b>611,290</b>	<b>620,150</b>
<b>Direct Service Cost</b>	<b>579,930</b>	<b>590,900</b>	<b>601,070</b>	<b>611,290</b>	<b>620,150</b>
Inter Service Recharges	3,290	3,290	3,290	3,290	3,290
<b>Total Service Cost</b>	<b>583,220</b>	<b>594,190</b>	<b>604,360</b>	<b>614,580</b>	<b>623,440</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	20,020	20,750	21,290	21,850	22,430
Transport	3,220	3,310	3,410	3,510	3,510
Supplies & Services	9,740	9,840	9,840	9,840	9,840
<b>Total Expenditure</b>	<b>32,980</b>	<b>33,900</b>	<b>34,540</b>	<b>35,200</b>	<b>35,780</b>
<b>Direct Service Cost</b>	<b>32,980</b>	<b>33,900</b>	<b>34,540</b>	<b>35,200</b>	<b>35,780</b>
Inter Service Recharges	730	730	730	730	730
<b>Total Service Cost</b>	<b>33,710</b>	<b>34,630</b>	<b>35,270</b>	<b>35,930</b>	<b>36,510</b>

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<b>Register of Electors</b>					
The electoral register is prepared each Autumn and published in the following December.					
Employees	182,400	210,070	218,260	226,810	235,640
Premises	120	130	140	160	160
Transport	680	680	680	680	680
Supplies & Services	68,670	69,140	69,140	69,140	69,140
ICT Support Costs	39,140	12,400	12,300	12,400	12,400
<b>Total Expenditure</b>	<b>291,010</b>	<b>292,420</b>	<b>300,520</b>	<b>309,190</b>	<b>318,020</b>
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Customer & Client Receipts	(2,210)	(2,260)	(2,260)	(2,260)	(2,260)
<b>Total Income</b>	<b>(8,210)</b>	<b>(8,260)</b>	<b>(8,260)</b>	<b>(8,260)</b>	<b>(8,260)</b>
<b>Direct Service Cost</b>	<b>282,800</b>	<b>284,160</b>	<b>292,260</b>	<b>300,930</b>	<b>309,760</b>
Central Support Services	62,760	64,640	66,580	68,580	71,190
Inter Service Recharges	20,040	20,010	20,010	20,010	20,010
<b>Total Service Cost</b>	<b>365,600</b>	<b>368,810</b>	<b>378,850</b>	<b>389,520</b>	<b>400,960</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	198,000	205,530	213,550	221,880	230,530
Premises	17,520	18,170	18,730	19,000	19,000
Transport	960	810	810	810	810
Supplies & Services	3,860	3,860	3,860	3,860	3,860
ICT Support Costs	30,140	10,000	10,000	10,000	10,000
<b>Total Expenditure</b>	<b>250,480</b>	<b>238,370</b>	<b>246,950</b>	<b>255,550</b>	<b>264,200</b>
<b>Direct Service Cost</b>	<b>250,480</b>	<b>238,370</b>	<b>246,950</b>	<b>255,550</b>	<b>264,200</b>
Central Support Services	99,710	102,700	105,780	108,950	113,090
Inter Service Recharges	3,110	3,090	3,090	3,090	3,090
<b>Total Service Cost</b>	<b>353,300</b>	<b>344,160</b>	<b>355,820</b>	<b>367,590</b>	<b>380,380</b>