

Finance Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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Financial Assistance

This budget covers funding for 14 service level agreements that the Council holds with local voluntary and community groups to provide services for the people of West Norfolk. There is also a budget for Small Grants Scheme, a scheme by which local, constituted groups and organisations can apply for either revenue and capital funding for projects or general running costs. The Small Grants Scheme is administered by Norfolk Community Foundation.

Supplies & Services	258,520	276,990	266,730	236,470	231,470
Total Expenditure	258,520	276,990	266,730	236,470	231,470
Direct Service Cost	258,520	276,990	266,730	236,470	231,470
Central Support Services	32,470	33,440	34,440	35,470	36,820
Transfer (From) Reserves	(10,000)	(20,000)	(10,000)	(10,000)	(10,000)
Inter Service Recharges	300	300	300	300	300
Total Service Cost	281,290	290,730	291,470	262,240	258,590

Financial Services

This service provides the financial information and advice to the Council's service areas and committees.

Employees	712,100	753,160	784,670	822,140	854,140
Administrative Buildings	23,390	24,380	25,220	25,630	25,630
Transport	1,910	1,910	1,910	1,910	1,910
Supplies & Services	46,360	46,360	46,360	46,360	46,360
ICT Support Costs	158,350	62,320	62,910	63,920	63,920
Total Expenditure	942,110	888,130	921,070	959,960	991,960
Customer & Client Receipts	(13,250)	(13,380)	(13,380)	(13,380)	(13,380)
Total Income	(13,250)	(13,380)	(13,380)	(13,380)	(13,380)
Direct Service Cost	928,860	874,750	907,690	946,580	978,580
Central Support Services	100,940	103,970	107,090	110,300	114,490
Transfer (From) Reserves	(33,410)	(35,300)	(35,300)	(35,300)	(35,300)
Inter Service Recharges	(36,980)	(38,140)	(38,140)	(38,140)	(38,140)
Total Service Cost	959,410	905,280	941,340	983,440	1,019,630

Finance Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Internal Audit & Fraud					
This budget covers the cost of the Internal Audit service .					
Employees	91,670	91,290	94,850	98,550	102,390
Transport	600	600	600	600	600
Supplies & Services	4,960	4,310	4,310	4,310	4,310
Computers	13,420	0	0	0	0
Agency Payments	26,090	26,590	27,730	28,920	30,160
Administrative Buildings	12,450	12,980	13,430	13,650	13,650
Total Expenditure	149,190	135,770	140,920	146,030	151,110
Customer & Client Receipts	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
Total Income	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
Direct Service Cost	147,440	134,020	139,170	144,280	149,360
Central Support Services	19,130	19,710	20,350	21,010	21,870
Total Service Cost	166,570	153,730	159,520	165,290	171,230

Revenues and Benefits

This budget includes the cost of administration of rent allowances and council tax support, together with the cost of benefits paid and government grant received.

Employees	1,639,810	1,688,720	1,726,280	1,774,740	1,843,840
Premises	61,530	64,160	66,360	67,450	67,450
Transport	21,350	21,350	21,350	21,350	21,350
Supplies & Services	686,940	686,940	686,940	686,940	686,940
Unified Benefits	34,890,900	34,890,900	34,890,900	34,890,900	34,890,900
ICT Support Costs	362,100	65,230	67,130	69,030	70,730
Total Expenditure	37,662,630	37,417,300	37,458,960	37,510,410	37,581,210
Grants & Contributions	(35,642,380)	(35,574,550)	(35,516,470)	(35,465,390)	(35,466,270)
Customer & Client Receipts	(1,112,620)	(1,121,870)	(1,121,870)	(1,121,870)	(1,121,870)
Total Income	(36,755,000)	(36,696,420)	(36,638,340)	(36,587,260)	(36,588,140)
Direct Service Cost	907,630	720,880	820,620	923,150	993,070
Central Support Services	257,620	268,870	276,920	285,230	296,070
Transfer (From) Reserves	(37,890)	(69,110)	(31,480)	0	0
Inter Service Recharges	15,580	15,790	15,790	15,790	15,790
Total Service Cost	1,142,940	936,430	1,081,850	1,224,170	1,304,930