

## Legal Services

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
<b>Legal Services</b>						
Employees	316,330	316,330	466,080	486,120	507,020	528,820
Supplies & Services	170,250	222,250	161,150	160,770	160,380	159,960
Agency & Benefit Payments	232,000	15,800	0	0	0	0
<b>Total Expenditure</b>	<b>718,580</b>	<b>554,380</b>	<b>627,230</b>	<b>646,890</b>	<b>667,400</b>	<b>688,780</b>
Customer & client receipts	(26,380)	(13,140)	(13,140)	(13,140)	(13,140)	(13,140)
<b>Total Income</b>	<b>(26,380)</b>	<b>(13,140)</b>	<b>(13,140)</b>	<b>(13,140)</b>	<b>(13,140)</b>	<b>(13,140)</b>
<b>Direct Service Cost</b>	<b>692,200</b>	<b>541,240</b>	<b>614,090</b>	<b>633,750</b>	<b>654,260</b>	<b>675,640</b>
Central Support Services	26,150	26,150	26,150	26,150	26,150	26,150
Recharge to Services	360	1,800	1,800	1,800	1,800	1,800
<b>Total Service Cost</b>	<b>718,710</b>	<b>569,190</b>	<b>642,040</b>	<b>661,700</b>	<b>682,210</b>	<b>703,590</b>
<b>Licenses</b>						
Employees	177,860	177,860	214,910	224,150	233,790	243,840
Transport	7,860	7,860	7,860	7,860	7,860	7,860
Supplies & Services	12,210	12,210	12,210	12,210	12,210	12,210
<b>Total Expenditure</b>	<b>197,930</b>	<b>197,930</b>	<b>234,980</b>	<b>244,220</b>	<b>253,860</b>	<b>263,910</b>
Customer & client receipts	(249,360)	(249,360)	(246,740)	(246,740)	(246,740)	(246,740)
<b>Total Income</b>	<b>(249,360)</b>	<b>(249,360)</b>	<b>(246,740)</b>	<b>(246,740)</b>	<b>(246,740)</b>	<b>(246,740)</b>
<b>Direct Service Cost</b>	<b>(51,430)</b>	<b>(51,430)</b>	<b>(11,760)</b>	<b>(2,520)</b>	<b>7,120</b>	<b>17,170</b>
Central Support Services	1,020	14,860	14,860	14,860	14,860	14,860
Recharge to Services	0	3,500	3,500	3,500	3,500	3,500
<b>Total Service Cost</b>	<b>(50,410)</b>	<b>(33,070)</b>	<b>6,600</b>	<b>15,840</b>	<b>25,480</b>	<b>35,530</b>
<b>Total for Service</b>	<b>668,300</b>	<b>536,120</b>	<b>648,640</b>	<b>677,540</b>	<b>707,690</b>	<b>739,120</b>