

Central Services

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Communications						
Employees	419,820	419,820	413,040	430,800	449,320	468,640
Premises	17,660	17,660	16,970	17,160	17,210	17,260
Supplies & Services	102,030	137,030	137,030	137,030	137,030	137,030
Total Expenditure	539,510	574,510	567,040	584,990	603,560	622,930
Customer & client receipts	(20,310)	(20,310)	(20,310)	(20,310)	(20,310)	(20,310)
Total Income	(20,310)	(20,310)	(20,310)	(20,310)	(20,310)	(20,310)
Direct Service Cost	519,200	554,200	546,730	564,680	583,250	602,620
Central Support Services	12,860	12,860	12,860	12,860	12,860	12,860
Movement in Reserves	1,500	1,500	1,500	1,500	1,500	1,500
Recharge to Services	(32,000)	(32,000)	(38,540)	(39,000)	(39,360)	(39,780)
Total Service Cost	501,560	536,560	522,550	540,040	558,250	577,200
Corporate Policy						
Employees	314,510	314,510	334,510	349,750	365,640	382,220
Transport	1,000	1,000	1,000	1,000	1,000	1,000
Supplies & Services	89,370	89,370	85,370	5,370	5,370	5,370
Total Expenditure	404,880	404,880	420,880	356,120	372,010	388,590
Direct Service Cost	404,880	404,880	420,880	356,120	372,010	388,590
Central Support Services	9,170	9,170	9,170	9,170	9,170	9,170
Movement in Reserves	(142,000)	(142,000)	(142,000)	(26,000)	0	0
Recharge to Services	150	150	150	150	150	150
Total Service Cost	272,200	272,200	288,200	339,440	381,330	397,910
Councillors						
Employees	9,800	9,800	9,800	9,800	9,800	9,800
Premises	720	720	720	720	720	720
Transport	460	460	460	460	460	460
Supplies & Services	606,610	606,610	627,470	658,290	679,200	706,750
Total Expenditure	617,590	617,590	638,450	669,270	690,180	717,730
Direct Service Cost	617,590	617,590	638,450	669,270	690,180	717,730
Central Support Services	89,730	89,730	89,730	89,730	89,730	89,730
Movement in Reserves	0	0	0	0	0	0
Recharge to Services	3,110	3,110	3,420	3,760	4,140	4,140
Total Service Cost	710,430	710,430	731,600	762,760	784,050	811,600

Customer Info Centre

Employees	809,030	809,030	799,240	833,610	869,460	906,850
Transport	2,000	2,000	600	600	600	600
Supplies & Services	7,050	7,050	8,450	8,450	8,450	8,450
Total Expenditure	818,080	818,080	808,290	842,660	878,510	915,900
Direct Service Cost	818,080	818,080	808,290	842,660	878,510	915,900
Central Support Services	(32,120)	(32,120)	(58,140)	(58,140)	(58,140)	(58,140)
Total Service Cost	785,960	785,960	750,150	784,520	820,370	857,760

Democratic Process & Events

Employees	376,190	376,190	390,230	407,000	424,480	442,720
Premises	640	640	640	640	640	640
Transport	860	860	860	860	860	860
Supplies & Services	27,480	27,480	27,480	27,480	22,480	22,480
Total Expenditure	405,170	405,170	419,210	435,980	448,460	466,700
Direct Service Cost	405,170	405,170	419,210	435,980	448,460	466,700
Central Support Services	29,390	29,390	29,390	29,390	29,390	29,390
Movement in Reserves	(5,000)	(5,000)	(5,000)	(5,000)	0	0
Recharge to Services	3,630	3,630	3,630	3,630	3,630	3,630
Total Service Cost	433,190	433,190	447,230	464,000	481,480	499,720

Elections

Employees	238,020	238,020	197,130	205,600	213,990	222,740
Premises	42,020	42,020	41,900	42,040	42,050	42,060
Transport	1,640	1,640	1,640	1,640	1,640	1,640
Supplies & Services	120,610	120,610	120,160	120,160	120,160	120,160
Total Expenditure	402,290	402,290	360,830	369,440	377,840	386,600
Customer & client receipts	(15,850)	(15,850)	(15,850)	(15,850)	(15,850)	(15,850)
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Total Income	(21,850)	(21,850)	(21,850)	(21,850)	(21,850)	(21,850)
Direct Service Cost	380,440	380,440	338,980	347,590	355,990	364,750
Central Support Services	10,600	10,600	10,600	10,600	10,600	10,600
Movement in Reserves	(40,000)	(40,000)	70,000	70,000	70,000	70,000
Recharge to Services	35,990	35,990	35,910	35,920	35,930	35,930
Total Service Charge	387,030	387,030	455,490	464,110	472,520	481,280

Mayoral Allow

Employees	29,230	29,230	31,550	32,800	34,050	35,350
Transport	2,800	2,800	2,850	2,890	2,920	2,920
Supplies & Services	12,560	12,560	13,450	13,930	14,430	14,960
Total Expenditure	44,590	44,590	47,850	49,620	51,400	53,230
Direct Service Cost	44,590	44,590	47,850	49,620	51,400	53,230
Recharge to Services	500	500	550	610	670	670
Total Service Cost	45,090	45,090	48,400	50,230	52,070	53,900

Personnel Services

Employees	604,900	616,900	690,170	658,850	678,340	698,670
Premises	7,450	7,450	7,450	7,450	7,450	7,450
Transport	1,330	1,330	1,330	1,330	1,330	1,330
Supplies & Services	77,670	77,670	77,670	77,670	77,670	77,670
Total Expenditure	691,350	703,350	776,620	745,300	764,790	785,120
Customer & client receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total Income	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Direct Service Cost	686,350	698,350	771,620	740,300	759,790	780,120
Central Support Services	10,690	10,690	6,680	6,680	6,680	6,680
Movement in Reserves	0	(12,000)	0	0	0	0
Recharge to Services	(119,060)	(119,060)	(122,160)	(125,130)	(127,450)	(130,030)
Total Service Cost	577,980	577,980	656,140	621,850	639,020	656,770
Central Services Total	3,713,440	3,748,440	3,899,760	4,026,950	4,189,090	4,336,140