

Central Services

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Communications	501,560	536,560	522,550	540,040	558,250	577,200
Corporate Policy	272,200	272,200	288,200	339,440	381,330	397,910
Councillors	710,430	710,430	731,600	762,760	784,050	811,600
Customer Info Centre	785,960	785,960	750,150	784,520	820,370	857,760
Democratic Process & Events	433,190	433,190	447,230	464,000	481,480	499,720
Elections	387,030	387,030	455,490	464,110	472,520	481,280
Mayoral Allow	45,090	45,090	48,400	50,230	52,070	53,900
Personnel Services	577,980	577,980	656,140	621,850	639,020	656,770
Total for Service	3,713,440	3,748,440	3,899,760	4,026,950	4,189,090	4,336,140