Appendix 2a

Central Services

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Communications	460,550	460,550	521,400	565,900	585,400	606,100
Corporate Initiatives	45,000	45,000	45,000	45,000	45,000	45,000
Councillors	786,600	921,850	944,700	959,500	980,200	994,000
Customer Info Centre	750,150	750,150	806,900	843,600	882,000	922,100
ICT	1,642,490	1,642,490	1,856,500	1,960,400	2,067,900	2,121,900
Mayoral Allowances	48,400	50,550	51,500	52,900	54,600	56,200
Personnel Services	656,140	675,240	653,700	658,700	676,400	697,700
Total for Service	**4,389,330**	**4,545,830**	**4,879,700**	**5,086,000**	**5,291,500**	**5,443,000**