

**Central Services**

	Original Budget 2025-2026 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
<b>Communications</b>						
Employees	413,040	413,040	439,000	457,700	477,400	497,900
Premises	16,970	16,970	17,000	17,100	17,300	17,500
Supplies & Services	137,030	137,030	136,500	136,500	136,500	136,500
<b>Total Expenditure</b>	<b>567,040</b>	<b>567,040</b>	<b>592,500</b>	<b>611,300</b>	<b>631,200</b>	<b>651,900</b>
Customer & client receipts	(20,310)	(20,310)	(20,300)	(20,300)	(20,300)	(20,300)
<b>Total Income</b>	<b>(20,310)</b>	<b>(20,310)</b>	<b>(20,300)</b>	<b>(20,300)</b>	<b>(20,300)</b>	<b>(20,300)</b>
<b>Direct Service Cost</b>	<b>546,730</b>	<b>546,730</b>	<b>572,200</b>	<b>591,000</b>	<b>610,900</b>	<b>631,600</b>
Central Support Services	12,860	12,860	12,700	12,700	12,700	12,700
Movement in Reserves	(60,500)	(60,500)	(24,500)	1,500	1,500	1,500
Recharge to Services	(38,540)	(38,540)	(39,000)	(39,300)	(39,700)	(39,700)
<b>Total Service Cost</b>	<b>460,550</b>	<b>460,550</b>	<b>521,400</b>	<b>565,900</b>	<b>585,400</b>	<b>606,100</b>
<b>Corporate Initiatives</b>						
Central Support Services	45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Service Cost</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Councillors</b>						
Employees	9,800	66,750	66,800	66,700	66,700	66,700
Premises	720	720	0	0	0	0
Transport	460	460	0	0	0	0
Supplies & Services	682,470	760,770	784,600	799,200	819,900	833,700
<b>Total Expenditure</b>	<b>693,450</b>	<b>828,700</b>	<b>851,400</b>	<b>865,900</b>	<b>886,600</b>	<b>900,400</b>
<b>Direct Service Cost</b>	<b>693,450</b>	<b>828,700</b>	<b>851,400</b>	<b>865,900</b>	<b>886,600</b>	<b>900,400</b>
Central Support Services	89,730	89,730	89,500	89,500	89,500	89,500
Recharge to Services	3,420	3,420	3,800	4,100	4,100	4,100
<b>Total Service Cost</b>	<b>786,600</b>	<b>921,850</b>	<b>944,700</b>	<b>959,500</b>	<b>980,200</b>	<b>994,000</b>

### Customer Info Centre

Employees	799,240	799,240	856,700	893,400	931,800	971,900
Transport	600	600	0	0	0	0
Supplies & Services	8,450	8,450	8,400	8,400	8,400	8,400
<b>Total Expenditure</b>	<b>808,290</b>	<b>808,290</b>	<b>865,100</b>	<b>901,800</b>	<b>940,200</b>	<b>980,300</b>
<b>Direct Service Cost</b>	<b>808,290</b>	<b>808,290</b>	<b>865,100</b>	<b>901,800</b>	<b>940,200</b>	<b>980,300</b>
Central Support Services	(58,140)	(58,140)	(58,200)	(58,200)	(58,200)	(58,200)
<b>Total Service Cost</b>	<b>750,150</b>	<b>750,150</b>	<b>806,900</b>	<b>843,600</b>	<b>882,000</b>	<b>922,100</b>

### ICT

Employees	1,045,240	1,045,240	1,194,000	1,243,600	1,295,500	1,349,500
Premises	4,500	4,500	4,000	4,400	4,400	4,400
Transport	2,570	2,570	2,200	2,200	2,200	2,200
Supplies & Services	343,130	343,130	343,600	344,300	345,200	345,200
<b>Total Expenditure</b>	<b>1,395,440</b>	<b>1,395,440</b>	<b>1,543,800</b>	<b>1,594,500</b>	<b>1,647,300</b>	<b>1,701,300</b>
Customer & client receipts	(45,320)	(45,320)	(45,300)	(45,300)	(45,300)	(45,300)
<b>Total Income</b>	<b>(45,320)</b>	<b>(45,320)</b>	<b>(45,300)</b>	<b>(45,300)</b>	<b>(45,300)</b>	<b>(45,300)</b>
<b>Direct Service Cost</b>	<b>1,350,120</b>	<b>1,350,120</b>	<b>1,498,500</b>	<b>1,549,200</b>	<b>1,602,000</b>	<b>1,656,000</b>
Central Support Services	1,085,640	1,085,640	1,133,100	1,187,600	1,244,700	1,244,700
Movement in Reserves	(20,000)	(20,000)	0	0	0	0
Recharge to Services	(773,270)	(773,270)	(775,100)	(776,400)	(778,800)	(778,800)
<b>Total Service Cost</b>	<b>1,642,490</b>	<b>1,642,490</b>	<b>1,856,500</b>	<b>1,960,400</b>	<b>2,067,900</b>	<b>2,121,900</b>

### Mayoral Allowances

Employees	31,550	31,550	33,200	34,200	35,500	36,700
Transport	2,850	2,850	2,200	2,300	2,300	2,300
Supplies & Services	13,450	15,600	15,500	15,800	16,200	16,600
<b>Total Expenditure</b>	<b>47,850</b>	<b>50,000</b>	<b>50,900</b>	<b>52,300</b>	<b>54,000</b>	<b>55,600</b>
<b>Direct Service Cost</b>	<b>47,850</b>	<b>50,000</b>	<b>50,900</b>	<b>52,300</b>	<b>54,000</b>	<b>55,600</b>
Recharge to Services	550	550	600	600	600	600
<b>Total Service Cost</b>	<b>48,400</b>	<b>50,550</b>	<b>51,500</b>	<b>52,900</b>	<b>54,600</b>	<b>56,200</b>

### Personnel Services

Employees	690,170	690,170	672,700	680,000	700,300	721,600
Premises	7,450	7,450	7,200	7,200	7,200	7,200
Transport	1,330	1,330	1,000	1,000	1,000	1,000
Supplies & Services	77,670	96,770	96,400	96,400	96,400	96,400
<b>Total Expenditure</b>	<b>776,620</b>	<b>795,720</b>	<b>777,300</b>	<b>784,600</b>	<b>804,900</b>	<b>826,200</b>
Customer & client receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b>Total Income</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
<b>Direct Service Cost</b>	<b>771,620</b>	<b>790,720</b>	<b>772,300</b>	<b>779,600</b>	<b>799,900</b>	<b>821,200</b>
Central Support Services	6,680	6,680	6,500	6,500	6,500	6,500

Recharge to Services	(122,160)	(122,160)	(125,100)	(127,400)	(130,000)	(130,000)
<b>Total Service Cost</b>	<b>656,140</b>	<b>675,240</b>	<b>653,700</b>	<b>658,700</b>	<b>676,400</b>	<b>697,700</b>
<b>Central Services Total</b>	<b>4,389,330</b>	<b>4,545,830</b>	<b>4,879,700</b>	<b>5,086,000</b>	<b>5,291,500</b>	<b>5,443,000</b>