

Central Services

	Original Budget 2025-2026 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Communications						
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
Total Expenditure	567,040	567,040	592,500	611,300	631,200	651,900
Customer & client receipts	(20,310)	(20,310)	(20,300)	(20,300)	(20,300)	(20,300)
Total Income	(20,310)	(20,310)	(20,300)	(20,300)	(20,300)	(20,300)
Direct Service Cost	546,730	546,730	572,200	591,000	610,900	631,600
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)
Total Service Cost	460,550	460,550	521,400	565,900	585,400	606,100
Corporate Initiatives						
Central Support Services	45,000	45,000	45,000	45,000	45,000	45,000
Total Service Cost	45,000	45,000	45,000	45,000	45,000	45,000
Councillors						
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
Total Expenditure	693,450	828,700	851,400	865,900	886,600	900,400
Direct Service Cost	693,450	828,700	851,400	865,900	886,600	900,400
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
Total Service Cost	786,600	921,850	944,700	959,500	980,200	994,000

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
Total Expenditure	808,290	808,290	865,100	901,800	940,200	980,300
Direct Service Cost	808,290	808,290	865,100	901,800	940,200	980,300
Central Support Services	(58,140)	(58,140)	(58,200)	(58,200)	(58,200)	(58,200)
Total Service Cost	750,150	750,150	806,900	843,600	882,000	922,100

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
Total Expenditure	1,395,440	1,395,440	1,543,800	1,594,500	1,647,300	1,701,300
Customer & client receipts	(45,320)	(45,320)	(45,300)	(45,300)	(45,300)	(45,300)
Total Income	(45,320)	(45,320)	(45,300)	(45,300)	(45,300)	(45,300)
Direct Service Cost	1,350,120	1,350,120	1,498,500	1,549,200	1,602,000	1,656,000
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)
Total Service Cost	1,642,490	1,642,490	1,856,500	1,960,400	2,067,900	2,121,900

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
Total Expenditure	47,850	50,000	50,900	52,300	54,000	55,600
Direct Service Cost	47,850	50,000	50,900	52,300	54,000	55,600
Recharge to Services	550	550	600	600	600	600
Total Service Cost	48,400	50,550	51,500	52,900	54,600	56,200

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
Total Expenditure	776,620	795,720	777,300	784,600	804,900	826,200
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	771,620	790,720	772,300	779,600	799,900	821,200
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)
Total Service Cost	656,140	675,240	653,700	658,700	676,400	697,700
Central Services Total	4,389,330	4,545,830	4,879,700	5,086,000	5,291,500	5,443,000