Appendix 2g detail

## Programme and Project Delivery

| | Original Budget 2025-26 £ | Forecast Budget 2025-26 £ | Projection 2026-27 £ | Projection 2027-28 £ | Projection 2028-29 £ | Projection 2029-30 £ |
|---|---|---|---|---|---|---|
| **Corporate Projects** | | | | | | |
| Employees | 556,330 | 556,330 | 699,700 | 729,600 | 761,000 | 793,700 |
| Transport | 4,060 | 4,060 | 3,900 | 3,900 | 3,900 | 3,900 |
| Supplies & Services | 9,750 | 9,750 | 9,700 | 9,700 | 9,700 | 9,700 |
| **Total Expenditure** | **570,140** | **570,140** | **713,300** | **743,200** | **774,600** | **807,300** |
| **Direct Service Cost** | **570,140** | **570,140** | **713,300** | **743,200** | **774,600** | **807,300** |
| Central Support Services | 4,840 | 4,840 | 4,800 | 4,800 | 4,800 | 4,800 |
| Recharge to Services | (257,300) | (307,300) | (392,000) | (408,900) | (426,700) | (445,200) |
| **Total Service Cost** | **317,680** | **267,680** | **326,100** | **339,100** | **352,700** | **366,900** |
| **Housing Subsidiaries** | | | | | | |
| Premises | 16,730 | 16,730 | 15,300 | 15,500 | 15,900 | 16,200 |
| **Total Expenditure** | **16,730** | **16,730** | **15,300** | **15,500** | **15,900** | **16,200** |
| Customer & client receipts | (3,650) | (3,650) | (3,700) | (3,600) | (3,600) | (3,600) |
| Grants & Contributions | (774,360) | (774,360) | (1,046,110) | (1,101,400) | (1,133,500) | (1,161,800) |
| **Total Income** | **(778,010)** | **(778,010)** | **(1,049,810)** | **(1,105,000)** | **(1,137,100)** | **(1,165,400)** |
| **Direct Service Cost** | **(761,280)** | **(761,280)** | **(1,034,510)** | **(1,089,500)** | **(1,121,200)** | **(1,149,200)** |
| Movement in Reserves | 3,650 | 3,650 | 3,650 | 3,600 | 3,600 | 3,600 |
| Recharge to Services | (139,340) | (139,340) | (140,400) | (143,100) | (146,000) | (146,400) |
| **Total Service Cost** | **(896,970)** | **(896,970)** | **(1,171,260)** | **(1,229,000)** | **(1,263,600)** | **(1,292,000)** |
| **Programme & Project Delivery Total** | **(579,290)** | **(629,290)** | **(845,160)** | **(889,900)** | **(910,900)** | **(925,100)** |