

Finance (Deputy S151 Officer)

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Corp Costs & Provs	3,058,530	3,129,510	2,508,260	2,857,600	2,862,000	3,393,900
Corporate Insurance	209,630	209,630	168,800	186,400	199,100	217,600
Corporate Mgt Team	1,512,370	1,512,370	1,727,400	1,798,000	1,871,900	1,949,900
Financial Assistance	316,250	317,450	272,100	272,200	272,200	272,200
Financial Services	1,094,120	1,094,120	1,330,200	1,385,300	1,442,700	1,504,700
Int Audit & Fraud	164,100	164,100	186,350	193,200	199,300	205,800
Revenues & Benefits	1,763,500	2,434,130	2,597,940	2,736,600	2,867,500	2,975,700
Special Expenses	115,830	115,830	104,000	133,200	164,400	197,700
Treasury Management	11,810	11,810	12,000	12,300	12,300	12,300
Total for Service	8,246,140	8,988,950	8,907,050	9,574,800	9,891,400	10,729,800