Appendix 2d detail

Legal, Governance and Licensing

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Corporate Policy						
Employees	354,510	383,090	272,900	284,300	296,500	303,800
Transport	1,000	1,000	900	900	900	900
Supplies & Services	85,370	85,370	4,900	4,900	4,900	4,900
Total Expenditure	**440,880**	**469,460**	**278,700**	**290,100**	**302,300**	**309,600**
Direct Service Cost	**440,880**	**469,460**	**278,700**	**290,100**	**302,300**	**309,600**
Central Support Services	9,170	9,170	9,100	9,100	9,100	9,100
Movement in Reserves	(80,000)	(80,000)	0	0	0	0
Recharge to Services	150	150	200	100	100	100
Total Service Cost	**370,200**	**398,780**	**288,000**	**299,300**	**311,500**	**318,800**
Democratic Process & Events						
Employees	390,230	390,230	399,300	416,300	434,100	452,800
Premises	640	640	600	600	600	600
Transport	860	860	0	0	0	0
Supplies & Services	27,480	27,480	24,700	19,700	19,700	19,700
Total Expenditure	**419,210**	**419,210**	**424,600**	**436,600**	**454,400**	**473,100**
Direct Service Cost	**419,210**	**419,210**	**424,600**	**436,600**	**454,400**	**473,100**
Central Support Services	29,390	29,390	29,300	29,300	29,300	29,300
Movement in Reserves	(5,000)	(5,000)	(5,000)	0	0	0
Recharge to Services	3,630	3,630	3,700	3,500	3,500	3,500
Total Service Cost	**447,230**	**447,230**	**452,600**	**469,400**	**487,200**	**505,900**
Elections						
Employees	197,130	197,130	232,000	241,200	251,100	261,500
Premises	41,900	41,900	53,800	54,200	54,600	55,000
Transport	1,640	1,640	1,300	1,300	1,300	1,300
Supplies & Services	120,160	120,160	119,800	119,800	119,800	119,800
Total Expenditure	**360,830**	**360,830**	**406,900**	**416,500**	**426,800**	**437,600**
Customer & client receipts	(15,850)	(15,850)	(16,000)	(15,900)	(16,000)	(16,100)
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Total Income	**(21,850)**	**(21,850)**	**(22,000)**	**(21,900)**	**(22,000)**	**(22,100)**
Direct Service Cost	**338,980**	**338,980**	**384,900**	**394,600**	**404,800**	**415,500**
Central Support Services	10,600	10,600	10,600	10,600	10,600	10,600
Movement in Reserves	70,000	70,000	70,000	70,000	70,000	70,000
Recharge to Services	35,910	35,910	35,900	35,700	35,700	35,700
Total Service Cost	**455,490**	**455,490**	**501,400**	**510,900**	**521,100**	**531,800**

Legal Services

Employees	776,540	776,540	1,004,100	908,700	947,900	988,500
Premises	0	0	0	0	0	0
Transport	50	50	0	0	0	0
Supplies & Services	130,780	130,780	125,100	124,700	124,700	124,700
Agency & Benefit Payments	0	0	0	0	0	0
Total Expenditure	**907,370**	**907,370**	**1,129,200**	**1,033,400**	**1,072,600**	**1,113,200**
Customer & client receipts	(13,140)	(13,140)	(13,100)	(13,100)	(13,100)	(13,100)
Total Income	**(13,140)**	**(13,140)**	**(13,100)**	**(13,100)**	**(13,100)**	**(13,100)**
Direct Service Cost	**894,230**	**894,230**	**1,116,100**	**1,020,300**	**1,059,500**	**1,100,100**
Central Support Services	36,780	36,780	36,700	36,700	36,700	36,700
Movement in Reserves	0	0	0	0	0	0
Recharge to Services	1,800	1,800	1,800	1,800	1,800	1,800
Total Service Cost	**932,810**	**932,810**	**1,154,600**	**1,058,800**	**1,098,000**	**1,138,600**

Licenses

Employees	288,630	288,630	311,400	324,700	338,700	353,200
Transport	8,700	8,700	7,700	7,700	7,700	7,700
Supplies & Services	11,980	11,980	11,900	11,900	11,900	11,900
Total Expenditure	**309,310**	**309,310**	**331,000**	**344,300**	**358,300**	**372,800**
Customer & client receipts	(309,750)	(309,750)	(268,600)	(281,800)	(308,800)	(308,800)
Total Income	**(309,750)**	**(309,750)**	**(268,600)**	**(281,800)**	**(308,800)**	**(308,800)**
Direct Service Cost	**(440)**	**(440)**	**62,400**	**62,500**	**49,500**	**64,000**
Central Support Services	71,150	71,150	71,100	71,100	71,100	71,100
Recharge to Services	10,550	10,550	10,600	10,500	10,500	10,500
Total Service Cost	**81,260**	**81,260**	**144,100**	**144,100**	**131,100**	**145,600**
Legal, Governance and Licensing Total	**2,286,990**	**2,315,570**	**2,540,700**	**2,482,500**	**2,548,900**	**2,640,700**