

## Corporate

	2019/2020 Revised £	2020/2021 Estimate £	2021/2022 Projection £	2022/2023 Projection £	2023/2024 Projection £
<b>Apprenticeship Scheme</b>					
Corporate costs of the apprenticeship scheme and the national apprenticeship levy from 2018/2019.					
Employees	73,400	75,000	75,000	75,000	96,000
<b>Total Expenditure</b>	<b>75,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Service Cost</b>	<b>75,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

## Corporate Costs and Provisions

Corporate costs and provisions are those that are incurred for the benefit of the Council as a whole and do not relate specifically to one service function. This budget includes costs incurred for bank charges, external audit fees and pension deficit payments

Employees	(413,550)	(49,380)	(152,130)	(164,590)	(286,390)
Premises	403,580	459,970	516,430	572,750	629,380
Transport	500	500	500	510	510
Supplies & Services	179,830	200,840	200,840	200,840	200,840
ICT Support Costs	275,210	275,380	273,890	263,890	263,890
<b>Total Expenditure</b>	<b>445,570</b>	<b>887,310</b>	<b>839,530</b>	<b>873,400</b>	<b>808,230</b>
Customer & Client Receipts	(49,240)	(54,790)	(60,240)	(65,690)	(71,140)
<b>Total Income</b>	<b>(49,240)</b>	<b>(54,790)</b>	<b>(60,240)</b>	<b>(65,690)</b>	<b>(71,140)</b>
<b>Direct Service Cost</b>	<b>396,330</b>	<b>832,520</b>	<b>779,290</b>	<b>807,710</b>	<b>737,090</b>
Transfer To Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	(191,420)	(241,710)	(272,940)	(301,720)	(318,640)
<b>Total Service Cost</b>	<b>214,910</b>	<b>600,810</b>	<b>516,350</b>	<b>515,990</b>	<b>428,450</b>

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	2019/2020 Revised £	2020/2021 Estimate £	2021/2022 Projection £	2022/2023 Projection £	2023/2024 Projection £
<b>Corporate Initiatives</b>					
Corporate initiatives and projects such as the One Vu project and the Cost Reduction programme.					
Employees	(809,710)	23,840	22,860	21,840	20,740
Supplies & Services	349,780	(157,610)	(156,640)	(156,640)	(156,640)
ICT Support Costs	64,420	45,000	45,000	45,000	45,000
<b>Total Expenditure</b>	<b>(395,510)</b>	<b>(88,770)</b>	<b>(88,780)</b>	<b>(89,800)</b>	<b>(90,900)</b>
Customer & Client Receipts	(24,780)	(23,840)	(22,860)	(21,840)	(20,740)
<b>Total Income</b>	<b>(24,780)</b>	<b>(23,840)</b>	<b>(22,860)</b>	<b>(21,840)</b>	<b>(20,740)</b>
<b>Direct Service Cost</b>	<b>(420,290)</b>	<b>(112,610)</b>	<b>(111,640)</b>	<b>(111,640)</b>	<b>(111,640)</b>
Transfer To Reserves	549,140	0	0	0	0
Inter Service Recharges	65,760	2,520	2,830	3,160	3,480
<b>Total Service Cost</b>	<b>194,610</b>	<b>(110,090)</b>	<b>(108,810)</b>	<b>(108,480)</b>	<b>(108,160)</b>

## Corporate Management Team

Corporate Management Team includes the Chief Executive and Secretary, the Deputy Chief Executive three Executive Directors and two Assistant Directors.

Employees	614,820	647,820	675,420	704,160	734,080
Premises	0	0	0	0	0
Transport	23,090	23,490	23,890	24,340	24,360
Supplies & Services	3,120	3,110	3,110	3,130	3,150
Administrative Buildings	20,930	20,770	21,300	21,840	22,680
<b>Total Expenditure</b>	<b>661,960</b>	<b>695,190</b>	<b>723,720</b>	<b>753,470</b>	<b>784,270</b>
<b>Direct Service Cost</b>	<b>661,960</b>	<b>695,190</b>	<b>723,720</b>	<b>753,470</b>	<b>784,270</b>
Inter Service Recharges	(19,680)	(19,890)	(19,890)	(19,610)	(19,890)
<b>Total Service Cost</b>	<b>642,280</b>	<b>675,300</b>	<b>703,830</b>	<b>733,860</b>	<b>764,380</b>