

Democracy

	2019/2020 Revised £	2020/2021 Estimate £	2021/2022 Projection £	2022/2023 Projection £	2023/2024 Projection £
Borough and Parish Council Elections					
The election of Borough Councillors takes place every four years. This budget includes costs for the organisation and administration of elections and by-elections, including parishes.					
Employees	107,900	7,000	7,140	7,280	93,000
Premises	19,500	1,000	1,020	1,040	25,000
Transport	4,270	150	150	150	5,000
Supplies & Services	64,530	5,100	5,200	5,300	45,100
Total Expenditure	196,200	13,250	13,510	13,770	168,100
Customer & Client Receipts	(5,000)	(2,500)	(2,500)	(2,500)	(13,500)
Total Income	(5,000)	(2,500)	(2,500)	(2,500)	(13,500)
Direct Service Cost	191,200	10,750	11,010	11,270	154,600
Transfer To (From) Reserves	(100,000)	40,000	20,000	20,000	(110,000)
Inter Service Recharges	4,450	3,390	4,390	5,010	4,890
Total Service Cost	95,650	54,140	35,400	36,280	49,490

Civic Function Expenses

This budget deals with the costs of civic functions.

Employees	49,120	51,220	53,410	55,690	58,090
Transport	100	100	100	100	110
Supplies & Services	15,880	13,290	13,190	13,290	13,300
ICT Support Costs	0	0	0	0	0
Total Expenditure	65,100	64,610	66,700	69,080	71,500
Direct Service Cost	65,100	64,610	66,700	69,080	71,500
Central Support Services	0	0	0	0	0
Inter Service Recharges	930	410	410	1,450	410
Total Service Cost	66,030	65,020	67,110	70,530	71,910

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Councillors Allows & Expenses

This budget deals with allowances and expenses for all 55 members. These costs also include members training, IT and officer support.

Employees	8,500	7,900	8,300	8,710	9,150
Premises	0	350	360	370	370
Transport	460	460	460	460	460
Supplies & Services	468,260	474,860	483,010	489,980	496,850
ICT Support Costs	67,480	71,340	72,840	74,420	74,420
Total Expenditure	544,700	554,910	564,970	573,940	581,250
Direct Service Cost	544,700	554,910	564,970	573,940	581,250
Central Support Services	0	13,870	14,610	15,310	15,310
Inter Service Recharges	2,850	3,310	3,730	4,160	4,580
Total Service Cost	547,550	572,090	583,310	593,410	601,140

Mayoral Allowances & Transport

This budget deals with the allowances paid to the Mayor and Deputy Mayor to reimburse them for any out of pocket expenses incurred and the cost of running the official car which is used for Mayoral and other official duties.

Employees	19,910	21,260	22,120	23,020	23,910
Transport	4,800	7,230	7,260	5,360	3,170
Supplies & Services	9,840	9,840	9,840	9,840	9,840
Total Expenditure	34,550	38,330	39,220	38,220	36,920
Direct Service Cost	34,550	38,330	39,220	38,220	36,920
Inter Service Recharges	420	470	530	590	1,380
Total Service Cost	34,970	38,800	39,750	38,810	38,300

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Register of Electors					
The electoral register is prepared each Autumn and published in the following December.					
Employees	210,770	220,340	229,280	239,140	249,420
Premises	130	130	140	140	150
Transport	680	700	730	750	750
Supplies & Services	78,240	71,150	72,400	73,660	75,060
ICT Support Costs	10,600	10,600	10,600	10,600	10,600
Total Expenditure	300,420	302,920	313,150	324,290	335,980
Grants & Contributions	(18,200)	(6,000)	(6,000)	(6,000)	(6,000)
Customer & Client Receipts	(2,260)	(2,260)	(2,260)	(2,260)	(2,260)
Total Income	(20,460)	(8,260)	(8,260)	(8,260)	(8,260)
Direct Service Cost	279,960	294,660	304,890	316,030	327,720
Central Support Services	0	0	0	0	0
Inter Service Recharges	20,010	18,820	18,820	19,040	18,820
Total Service Cost	299,970	313,480	323,710	335,070	346,540

Support of Democratic Process

These costs include the time spent by officers in dealing with Committees and other such activities that come about because the Council is an accountable public body.

Employees	204,470	213,260	222,430	231,990	241,970
Administrative Buildings	18,360	18,050	18,460	18,880	17,390
Transport	810	740	740	740	740
Supplies & Services	3,670	4,310	4,310	4,310	4,310
ICT Support Costs	10,000	10,000	10,000	10,000	10,000
Total Expenditure	237,310	246,360	255,940	265,920	274,410
Direct Service Cost	237,310	246,360	255,940	265,920	274,410
Central Support Services	0	0	0	0	0
Inter Service Recharges	3,090	3,160	3,160	3,920	3,160
Total Service Cost	240,400	249,520	259,100	269,840	277,570