

Central Services

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Communications	276,320	266,690	277,820	289,640	301,640
Councillors	573,810	588,230	599,430	613,470	622,040
Customer Info Centre	645,920	653,600	681,220	711,730	743,550
Democratic Process & Events	350,620	327,030	339,400	348,050	360,940
Elections	321,780	367,540	370,010	333,580	343,960
Improve, Eff & Perf	92,470	84,350	87,800	91,510	94,980
Mayoral Allow	34,120	35,630	36,700	38,520	39,560
Personnel Services	479,290	414,310	425,490	436,350	446,690
Policy & Partnership	73,810	107,620	111,860	116,360	120,720
Safety & Welfare	11,830	64,310	66,590	72,000	77,450
Total Service Cost	2,859,970	2,909,310	2,996,320	3,051,210	3,151,530