

Companies and Housing Delivery

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Corporate Projects					
This budget covers the costs of the team working on the Council's major projects, including new housing in the borough					
Employees	285,340	299,740	312,630	326,070	340,090
Premises	0	150	150	150	150
Transport	1,070	5,960	6,180	6,400	6,640
Supplies & Services	9,860	10,360	10,360	10,360	10,360
Total Expenditure	296,270	316,210	329,320	342,980	357,240
Direct Service Cost	296,270	316,210	329,320	342,980	357,240
Central Support Services	4,240	4,340	4,450	4,600	4,600
Inter Service Recharges	7,480	7,830	9,030	9,390	9,390
Interest	(40,900)	(42,500)	(44,160)	(44,160)	(44,160)
Total Service Cost	267,090	285,880	298,640	312,810	327,070