

## Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Communications	266,690	429,920	411,930	428,410	445,620
Councillors	588,230	619,650	635,650	644,890	657,550
Customer Info Centre	653,600	708,020	739,700	772,690	807,130
Democratic Process & Events	327,030	379,300	387,790	402,300	417,440
Elections	367,540	349,330	311,890	321,360	330,840
Improve, Eff & Perf	84,350	101,300	105,590	109,670	113,920
Mayoral Allow	35,630	37,560	38,680	39,830	40,770
Personnel Services	414,310	501,160	506,130	521,770	535,700
Policy & Partnership	107,620	96,110	99,950	103,600	107,400
Safety & Welfare	64,310	71,800	77,260	82,760	85,370
<b>Total Service Cost</b>	<b>2,909,310</b>	<b>3,294,150</b>	<b>3,314,570</b>	<b>3,427,280</b>	<b>3,541,740</b>