

Legal Services

Appendix 2h - detail

Original Budget 2022-23 Projection 2023-24 Projection 2024-25 Projection 2025-26 Projection 2026-27

Legal Services

Agency & Benefit Payments	232,000	232,000	0	0	0
Employees	117,380	316,330	329,930	344,120	358,920
Supplies & Services	95,670	170,250	170,250	170,250	170,250
Total Expenditure	445,050	718,580	500,180	514,370	529,170
Customer & Client Receipts	(26,650)	(26,380)	(26,380)	(26,380)	(26,380)
Total Income	(26,650)	(26,380)	(26,380)	(26,380)	(26,380)
Central Support Services	25,310	26,150	26,150	26,150	26,150
Recharge to Services	0	360	360	360	360
Legal Services Total	443,710	718,710	500,310	514,500	529,300

Licenses

Employees	217,940	177,860	185,510	193,490	201,810
Supplies & Services	12,210	12,210	12,210	12,210	12,210
Transport	6,620	7,860	7,860	7,860	7,860
Total Expenditure	236,770	197,930	205,580	213,560	221,880
Customer & Client Receipts	(209,560)	(249,360)	(249,360)	(249,360)	(249,360)
Total Income	(209,560)	(249,360)	(249,360)	(249,360)	(249,360)
Central Support Services	14,560	1,020	1,020	1,020	1,020
Recharge to Services	960	0	0	0	0
Licenses Total	42,730	(50,410)	(42,760)	(34,780)	(26,460)

Grand Total

Grand Total	486,440	668,300	457,550	479,720	502,840
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