

## Central Services

| Appendix 2a Header          | Original Budget 2022-23 | Projection 2023-24 | Projection 2024-25 | Projection 2025-26 | Projection 2026-27 |
|-----------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Communications              | 420,270                 | 434,930            | 451,700            | 469,200            | 487,420            |
| Corporate Policy            | 99,070                  | 103,240            | 107,030            | 110,990            | 115,120            |
| Councillors                 | 619,650                 | 672,210            | 682,370            | 695,970            | 709,810            |
| Customer Info Centre        | 708,020                 | 740,230            | 773,280            | 807,750            | 843,700            |
| Democratic Process & Events | 380,410                 | 408,380            | 422,620            | 438,510            | 455,080            |
| Elections                   | 349,330                 | 369,430            | 379,150            | 389,280            | 399,820            |
| Mayoral Allow               | 37,560                  | 41,490             | 42,830             | 44,190             | 45,550             |
| Personnel Services          | 492,780                 | 583,110            | 602,370            | 620,090            | 638,570            |
| Personnel Welfare           | 71,800                  | 79,400             | 84,990             | 87,690             | 90,510             |
| R & D Holding account       | 7,270                   | 7,270              | 7,270              | 7,270              | 7,270              |
| Special Expenses            | 0                       | 195,700            | 200,550            | 205,520            | 210,620            |
| <b>Grand Total</b>          | <b>3,186,160</b>        | <b>3,635,390</b>   | <b>3,754,160</b>   | <b>3,876,460</b>   | <b>4,003,470</b>   |