

Resources (S151 Officer)

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
	£	£	£	£	£	£
Corp Costs & Provs	2,235,270	2,265,270	2,760,230	3,241,890	3,493,630	3,532,640
Corp Initiatives	45,000	45,000	45,000	45,000	45,000	45,000
Corporate Insurance	80,370	75,870	(4,430)	5,740	5,740	5,730
Corporate Mgt Team	1,565,110	1,565,110	1,677,440	1,746,610	1,818,690	1,893,860
Financial Services	911,890	940,460	956,680	1,004,980	1,045,980	1,089,090
ICT	1,198,740	1,221,400	1,358,030	1,586,400	1,697,700	1,793,630
Int Audit & Fraud	161,560	161,560	135,910	160,490	185,520	192,280
Revenues & Benefits	1,913,890	1,856,310	1,533,340	1,707,470	1,847,930	1,991,750
Special Expenses	195,700	195,700	107,190	127,390	147,730	169,260
Treasury Management	11,250	11,250	11,560	11,810	12,060	12,310
Total for Service	8,318,780	8,337,930	8,580,950	9,637,780	10,299,980	10,725,550