

Central Services

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
	£	£	£	£	£	£
Communications	434,930	473,420	501,560	519,220	537,810	557,130
Corporate Policy	221,990	221,990	272,200	249,320	294,450	329,970
Councillors	672,210	692,970	710,430	723,400	743,770	753,240
Customer Info Centre	740,230	745,730	785,960	820,750	857,030	894,870
Democratic Process & Events	408,380	408,380	433,190	449,350	466,200	483,780
Elections	369,430	369,570	387,030	397,430	408,260	418,970
Mayoral Allow	41,490	41,490	45,090	46,590	48,150	49,290
Personnel Services	551,030	551,030	577,980	592,010	608,000	625,110
Total for Service	3,439,690	3,504,580	3,713,440	3,798,070	3,963,670	4,112,360