

APPENDIX 1

Corporate Policy and Resources Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Corporate Policy & Resources	Base Budget 2022/23 £	Proposed Budget 2023/24 £	Forecast Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £
Income						
Income & Fees	(2,845,400)	(2,884,200)	(3,091,200)	(3,092,500)	(3,133,700)	(3,224,300)
Taxation and Government Grant	(13,869,300)	(13,449,800)	(13,289,500)	(13,354,600)	(13,356,400)	(13,357,700)
Total Income	(16,714,700)	(16,334,000)	(16,380,700)	(16,447,100)	(16,490,100)	(16,582,000)
Expenditure						
Benefit & Transfer Payments	13,931,400	13,564,800	13,404,500	13,404,500	13,404,500	13,404,500
Buildings	425,100	606,800	608,100	634,600	661,000	723,700
Employees	5,621,200	6,617,700	6,669,300	6,746,300	6,923,500	7,092,800
Supplies & Services	2,248,700	2,693,300	2,438,700	2,456,400	2,484,900	2,622,800
Transport	17,900	6,900	6,900	6,900	6,900	6,900
Total Expenditure	22,244,300	23,489,500	23,127,500	23,248,700	23,480,800	23,850,700
Net Total	5,529,600	7,155,500	6,746,800	6,801,600	6,990,700	7,268,700