

APPENDIX 1

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

Corporate Policy & Resources	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
Income						
Income & Fees	(2,900,900)	(2,914,200)	(2,948,300)	(3,015,500)	(3,066,700)	(3,084,100)
Taxation and Government Grant	(13,282,500)	(13,590,300)	(13,590,300)	(13,590,300)	(13,590,300)	(13,590,300)
Total Income	(16,183,400)	(16,504,500)	(16,538,600)	(16,605,800)	(16,657,000)	(16,674,400)
Expenditure						
Benefit & Transfer Payments	13,373,100	13,688,400	13,688,400	13,688,400	13,688,400	13,688,400
Employees	7,241,900	7,502,100	7,752,300	8,025,800	8,280,200	8,593,500
Premises	575,300	578,400	585,900	599,400	577,200	589,300
Supplies & Services	2,625,500	2,593,000	2,826,200	3,007,200	2,886,800	2,904,900
Transport	13,000	13,200	13,200	13,200	13,200	13,200
Total Expenditure	23,828,800	24,375,100	24,866,000	25,334,000	25,445,800	25,789,300
Net Total	7,645,400	7,870,600	8,327,400	8,728,200	8,788,800	9,114,900