

APPENDIX 1

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

Corporate Policy & Resources	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,884,200)	(2,900,900)	(2,893,100)	(2,934,400)	(3,024,300)	(3,044,400)
Taxation and Government Grant	(13,449,800)	(13,282,500)	(13,282,500)	(13,282,500)	(13,282,500)	(13,282,500)
Total Income	(16,334,000)	(16,183,400)	(16,175,600)	(16,216,900)	(16,306,800)	(16,326,900)
Expenditure						
Benefit & Transfer Payments	13,388,500	13,373,100	13,373,100	13,373,100	13,373,100	13,373,100
Employees	6,617,700	7,241,900	7,370,100	7,660,100	7,914,000	8,164,000
Premises	606,800	575,300	589,700	602,700	650,600	634,600
Supplies & Services	2,869,600	2,625,500	2,637,200	2,686,300	2,864,800	2,743,300
Transport	6,900	13,000	13,000	13,000	13,000	13,000
Total Expenditure	23,489,500	23,828,800	23,983,100	24,335,200	24,815,500	24,928,000
Net Total	7,155,500	7,645,400	7,807,500	8,118,300	8,508,700	8,601,100