

APPENDIX 3 - Corporate Policy and Resources Committee

The following tables detail Business Unit Income and Expenditure Budgets

Audit	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	183,400	190,700	192,700	195,800	196,800	197,800
Total Expenditure	183,400	190,700	192,700	195,800	196,800	197,800
Net Total	183,400	190,700	192,700	195,800	196,800	197,800

Benefits	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	(376,300)	(380,400)	(371,300)	(371,300)	(371,300)	(371,300)
Taxation and Government Grant	(13,184,500)	(13,177,500)	(13,177,500)	(13,177,500)	(13,177,500)	(13,177,500)
Total Income	(13,560,800)	(13,557,900)	(13,548,800)	(13,548,800)	(13,548,800)	(13,548,800)
Expenditure						
Benefit & Transfer Payments	13,388,500	13,373,100	13,373,100	13,373,100	13,373,100	13,373,100
Employees	485,100	498,000	510,900	528,200	541,400	554,800
Supplies & Services	51,500	97,700	99,100	100,300	102,000	103,800
Transport	200	200	200	200	200	200
Total Expenditure	13,925,300	13,969,000	13,983,300	14,001,800	14,016,700	14,031,900
Net Total	364,500	411,100	434,500	453,000	467,900	483,100

Change Management	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	372,700	368,200	337,000	352,100	363,500	374,500
Supplies & Services	18,600	17,300	17,500	16,900	17,000	17,100
Transport	200	200	200	200	200	200
Total Expenditure	391,500	385,700	354,700	369,200	380,700	391,800
Net Total	391,500	385,700	354,700	369,200	380,700	391,800

Communications	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	198,500	166,900	172,400	178,900	183,400	188,200
Supplies & Services	11,500	11,600	12,000	12,000	12,000	12,000
Total Expenditure	210,000	178,500	184,400	190,900	195,400	200,200
Net Total	210,000	178,500	184,400	190,900	195,400	200,200

Corporate Finance	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	108,400	(247,600)	(257,600)	(266,500)	(273,900)	(281,200)
Supplies & Services	627,500	640,200	646,500	663,300	670,200	677,300
Total Expenditure	735,900	392,600	388,900	396,800	396,300	396,100
Net Total	735,900	392,600	388,900	396,800	396,300	396,100

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Customer Services	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	(58,300)	(57,000)	(57,000)	(57,000)	(57,000)	(56,700)
Total Income	(58,300)	(57,000)	(57,000)	(57,000)	(57,000)	(56,700)
Expenditure						
Employees	595,800	606,300	630,600	658,900	679,100	696,000
Supplies & Services	95,300	144,100	135,700	137,000	139,000	140,900
Transport	200	200	200	200	200	200
Total Expenditure	691,300	750,600	766,500	796,100	818,300	837,100
Net Total	633,000	693,600	709,500	739,100	761,300	780,400

Debtors	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	(1,200)	(1,300)	(1,300)	(1,300)	(1,300)	0
Total Income	(1,200)	(1,300)	(1,300)	(1,300)	(1,300)	0
Expenditure						
Employees	40,300	41,000	43,500	46,200	47,500	48,800
Supplies & Services	24,900	28,400	28,800	29,300	29,500	29,700
Total Expenditure	65,200	69,400	72,300	75,500	77,000	78,500
Net Total	64,000	68,100	71,000	74,200	75,700	78,500

Democratic Representation	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	(8,100)	(8,100)	(8,100)	(8,100)	(8,100)	(8,100)
Total Income	(8,100)	(8,100)	(8,100)	(8,100)	(8,100)	(8,100)
Expenditure						
Employees	574,000	585,900	601,100	619,500	644,800	653,500
Supplies & Services	48,500	51,200	51,800	52,400	52,500	52,600
Transport	3,300	3,300	3,300	3,300	3,300	3,300
Total Expenditure	625,800	640,400	656,200	675,200	700,600	709,400
Net Total	617,700	632,300	648,100	667,100	692,500	701,300

Elections	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	(1,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Total Income	(1,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Expenditure						
Employees	121,600	123,600	127,200	131,100	134,600	138,100
Premises	20,000	0	0	0	30,000	0
Supplies & Services	198,100	73,000	73,200	73,400	203,400	73,400
Transport	100	100	100	100	100	100
Total Expenditure	339,800	196,700	200,500	204,600	368,100	211,600
Net Total	338,300	195,000	198,800	202,900	366,400	209,900

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Emergency Planning	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	23,000	23,700	24,200	24,800	25,400	26,000
Total Expenditure	23,000	23,700	24,200	24,800	25,400	26,000
Net Total	23,000	23,700	24,200	24,800	25,400	26,000

Financial Services	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	(12,200)	(12,700)	(13,000)	(13,400)	(13,400)	(10,000)
Total Income	(12,200)	(12,700)	(13,000)	(13,400)	(13,400)	(10,000)
Expenditure						
Employees	650,100	1,424,700	1,471,700	1,565,700	1,646,800	1,740,200
Supplies & Services	175,900	148,300	150,700	153,000	153,700	148,900
Total Expenditure	826,000	1,573,000	1,622,400	1,718,700	1,800,500	1,889,100
Net Total	813,800	1,560,300	1,609,400	1,705,300	1,787,100	1,879,100

Fraud	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	3,000	3,000	0	3,300	15,000	3,700
Total Expenditure	3,000	3,000	0	3,300	15,000	3,700
Net Total	3,000	3,000	0	3,300	15,000	3,700

Governance & Legal Compliance	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	(25,300)	(25,500)	(25,500)	(25,500)	(25,500)	(23,300)
Total Income	(25,300)	(25,500)	(25,500)	(25,500)	(25,500)	(23,300)
Expenditure						
Employees	958,800	1,056,000	1,096,900	1,136,300	1,164,200	1,193,000
Supplies & Services	50,800	160,800	160,800	160,800	160,800	160,800
Transport	1,400	7,200	7,200	7,200	7,200	7,200
Total Expenditure	1,011,000	1,224,000	1,264,900	1,304,300	1,332,200	1,361,000
Net Total	985,700	1,198,500	1,239,400	1,278,800	1,306,700	1,337,700

Human 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
	£	£	£	£	£	£
Expenditure						
Employees	497,100	523,400	535,200	549,600	561,200	574,200
Supplies & Services	56,400	59,200	59,400	59,300	59,400	59,500
Transport	100	100	100	100	100	100
Total Expenditure	553,600	582,700	594,700	609,000	620,700	633,800
Net Total	553,600	582,700	594,700	609,000	620,700	633,800

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ICT Infrastructure	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	(600)	(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
Total Income	(600)	(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
Expenditure						
Employees	151,100	162,700	166,900	172,500	176,600	181,300
Premises	1,000	1,000	1,000	1,000	1,000	1,000
Supplies & Services	291,700	353,200	352,700	362,600	373,700	379,400
Transport	100	100	100	100	100	100
Total Expenditure	443,900	517,000	520,700	536,200	551,400	561,800
Net Total	443,300	510,900	514,600	530,100	545,300	555,700

Investment Properties	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	(1,615,000)	(1,617,700)	(1,617,700)	(1,657,600)	(1,746,600)	(1,769,400)
Total Income	(1,615,000)	(1,617,700)	(1,617,700)	(1,657,600)	(1,746,600)	(1,769,400)
Expenditure						
Employees	17,900	18,500	19,400	20,000	20,500	21,100
Premises	17,800	28,700	28,900	29,100	29,300	29,500
Supplies & Services	2,600	2,100	2,100	2,100	2,100	2,100
Total Expenditure	38,300	49,300	50,400	51,200	51,900	52,700
Net Total	(1,576,700)	(1,568,400)	(1,567,300)	(1,606,400)	(1,694,700)	(1,716,700)

Local Taxation	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	(164,000)	(164,000)	(164,000)	(164,000)	(164,000)	(164,000)
Taxation and Government Grant	(265,300)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)
Total Income	(429,300)	(269,000)	(269,000)	(269,000)	(269,000)	(269,000)
Expenditure						
Employees	494,500	522,600	530,900	536,000	549,500	564,700
Supplies & Services	407,400	269,200	272,300	275,500	276,800	278,400
Transport	200	200	200	200	200	200
Total Expenditure	902,100	792,000	803,400	811,700	826,500	843,300
Net Total	472,800	523,000	534,400	542,700	557,500	574,300

Policy, Strategy and Environment	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	212,600	217,700	223,300	230,800	236,400	242,500
Supplies & Services	2,000	3,900	3,800	3,400	3,400	3,400
Transport	500	800	800	800	800	800
Total Expenditure	215,100	222,400	227,900	235,000	240,600	246,700
Net Total	215,100	222,400	227,900	235,000	240,600	246,700

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Property - Administrative	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	(319,800)	(344,800)	(344,800)	(344,800)	(344,800)	(344,800)
Total Income	(319,800)	(344,800)	(344,800)	(344,800)	(344,800)	(344,800)
Expenditure						
Premises	337,200	310,500	319,000	327,700	338,300	348,300
Supplies & Services	148,100	149,900	153,100	159,000	165,100	167,100
Total Expenditure	485,300	460,400	472,100	486,700	503,400	515,400
Net Total	165,500	115,600	127,300	141,900	158,600	170,600

Property - Commercial	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	(227,400)	(228,800)	(228,800)	(228,800)	(228,800)	(232,400)
Total Income	(227,400)	(228,800)	(228,800)	(228,800)	(228,800)	(232,400)
Expenditure						
Premises	46,900	47,000	47,700	48,600	49,600	49,800
Supplies & Services	16,900	20,600	20,800	21,300	21,700	21,900
Total Expenditure	63,800	67,600	68,500	69,900	71,300	71,700
Net Total	(163,600)	(161,200)	(160,300)	(158,900)	(157,500)	(160,700)

Property - Miscellaneous Property	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	(800)	(800)	(800)	(800)	(800)	(800)
Total Income	(800)	(800)	(800)	(800)	(800)	(800)
Expenditure						
Premises	33,600	34,100	34,300	34,700	35,200	35,800
Supplies & Services	1,000	1,500	1,500	1,500	1,500	1,500
Total Expenditure	34,600	35,600	35,800	36,200	36,700	37,300
Net Total	33,800	34,800	35,000	35,400	35,900	36,500

Property - Operational	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Premises	149,600	153,300	158,100	160,900	166,500	169,500
Supplies & Services	45,100	50,000	51,500	54,500	57,600	58,600
Total Expenditure	194,700	203,300	209,600	215,400	224,100	228,100
Net Total	194,700	203,300	209,600	215,400	224,100	228,100

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Property Services	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	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Total Income	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Expenditure						
Employees	344,000	386,300	407,900	413,500	425,100	435,700
Premises	700	700	700	700	700	700
Supplies & Services	80,400	75,000	75,100	75,200	75,300	75,400
Transport	200	200	200	200	200	200
Total Expenditure	425,300	462,200	483,900	489,600	501,300	512,000
Net Total	408,300	445,200	466,900	472,600	484,300	495,000

Street Naming and Numbering	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	(31,500)	(33,400)	(34,400)	(35,400)	(36,300)	(37,200)
Total Income	(31,500)	(33,400)	(34,400)	(35,400)	(36,300)	(37,200)
Expenditure						
Employees	30,000	30,900	31,600	32,700	33,600	34,500
Supplies & Services	11,900	14,900	15,700	16,600	17,600	18,600
Total Expenditure	41,900	45,800	47,300	49,300	51,200	53,100
Net Total	10,400	12,400	12,900	13,900	14,900	15,900

Support Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	172,800	176,800	184,300	193,800	200,800	207,300
Supplies & Services	1,800	3,400	3,400	3,400	3,400	3,400
Transport	300	300	300	300	300	300
Total Expenditure	174,900	180,500	188,000	197,500	204,500	211,000
Net Total	174,900	180,500	188,000	197,500	204,500	211,000

Systems Development	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	(25,200)	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
Total Income	(25,200)	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
Expenditure						
Employees	592,400	580,000	536,900	560,800	578,900	596,800
Supplies & Services	292,300	32,600	32,800	29,600	29,900	30,000
Transport	100	100	100	100	100	100
Total Expenditure	884,800	612,700	569,800	590,500	608,900	626,900
Net Total	859,600	611,100	568,200	588,900	607,300	625,300