

## APPENDIX 3

### Corporate Policy and Resources Committee

The following tables detail Business Unit Income and Expenditure Budgets

Audit	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	190,700	215,100	217,200	217,200	217,200	217,200
<b>Total Expenditure</b>	<b>190,700</b>	<b>215,100</b>	<b>217,200</b>	<b>217,200</b>	<b>217,200</b>	<b>217,200</b>
<b>Net Total</b>	<b>190,700</b>	<b>215,100</b>	<b>217,200</b>	<b>217,200</b>	<b>217,200</b>	<b>217,200</b>

Benefits	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(380,400)	(387,700)	(377,700)	(377,700)	(377,700)	(377,700)
Taxation and Government Grant	(13,177,500)	(13,485,300)	(13,485,300)	(13,485,300)	(13,485,300)	(13,485,300)
<b>Total Income</b>	<b>(13,557,900)</b>	<b>(13,873,000)</b>	<b>(13,863,000)</b>	<b>(13,863,000)</b>	<b>(13,863,000)</b>	<b>(13,863,000)</b>
<b>Expenditure</b>						
Benefit & Transfer Payments	13,373,100	13,688,400	13,688,400	13,688,400	13,688,400	13,688,400
Employees	498,000	527,100	544,100	558,300	572,100	590,600
Supplies & Services	97,700	107,900	108,000	110,700	112,500	114,400
Transport	200	0	0	0	0	0
<b>Total Expenditure</b>	<b>13,969,000</b>	<b>14,323,400</b>	<b>14,340,500</b>	<b>14,357,400</b>	<b>14,373,000</b>	<b>14,393,400</b>
<b>Net Total</b>	<b>411,100</b>	<b>450,400</b>	<b>477,500</b>	<b>494,400</b>	<b>510,000</b>	<b>530,400</b>

Change Management	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	368,200	347,400	362,200	374,300	384,800	397,000
Supplies & Services	17,300	19,400	19,200	19,800	20,400	21,200
Transport	200	100	100	100	100	100
<b>Total Expenditure</b>	<b>385,700</b>	<b>366,900</b>	<b>381,500</b>	<b>394,200</b>	<b>405,300</b>	<b>418,300</b>
<b>Net Total</b>	<b>385,700</b>	<b>366,900</b>	<b>381,500</b>	<b>394,200</b>	<b>405,300</b>	<b>418,300</b>

Communications	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	166,900	173,900	180,600	187,500	193,300	199,700
Supplies & Services	11,600	12,500	12,600	12,700	12,800	12,900
<b>Total Expenditure</b>	<b>178,500</b>	<b>186,400</b>	<b>193,200</b>	<b>200,200</b>	<b>206,100</b>	<b>212,600</b>
<b>Net Total</b>	<b>178,500</b>	<b>186,400</b>	<b>193,200</b>	<b>200,200</b>	<b>206,100</b>	<b>212,600</b>

Corporate Finance	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	(247,600)	(268,100)	(276,900)	(284,900)	(292,600)	(302,400)
Supplies & Services	640,200	499,800	685,900	695,600	704,500	707,200
<b>Total Expenditure</b>	<b>392,600</b>	<b>231,700</b>	<b>409,000</b>	<b>410,700</b>	<b>411,900</b>	<b>404,800</b>
<b>Net Total</b>	<b>392,600</b>	<b>231,700</b>	<b>409,000</b>	<b>410,700</b>	<b>411,900</b>	<b>404,800</b>

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The following tables detail Business Unit Income and Expenditure Budgets

Customer Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(57,000)	(55,600)	(55,600)	(55,600)	(55,200)	(55,200)
<b>Total Income</b>	<b>(57,000)</b>	<b>(55,600)</b>	<b>(55,600)</b>	<b>(55,600)</b>	<b>(55,200)</b>	<b>(55,200)</b>
<b>Expenditure</b>						
Employees	606,300	651,300	678,500	701,900	719,400	742,900
Supplies & Services	144,100	133,600	132,500	135,000	137,800	140,500
Transport	200	0	0	0	0	0
<b>Total Expenditure</b>	<b>750,600</b>	<b>784,900</b>	<b>811,000</b>	<b>836,900</b>	<b>857,200</b>	<b>883,400</b>
<b>Net Total</b>	<b>693,600</b>	<b>729,300</b>	<b>755,400</b>	<b>781,300</b>	<b>802,000</b>	<b>828,200</b>

Debtors	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,300)	(1,400)	(1,400)	(1,400)	0	0
<b>Total Income</b>	<b>(1,300)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	41,000	56,400	59,500	60,900	62,400	64,500
Supplies & Services	28,400	21,700	22,700	23,400	24,000	24,600
<b>Total Expenditure</b>	<b>69,400</b>	<b>78,100</b>	<b>82,200</b>	<b>84,300</b>	<b>86,400</b>	<b>89,100</b>
<b>Net Total</b>	<b>68,100</b>	<b>76,700</b>	<b>80,800</b>	<b>82,900</b>	<b>86,400</b>	<b>89,100</b>

Democratic Representation	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(8,100)	(8,600)	(8,600)	(8,600)	(8,600)	(8,600)
<b>Total Income</b>	<b>(8,100)</b>	<b>(8,600)</b>	<b>(8,600)</b>	<b>(8,600)</b>	<b>(8,600)</b>	<b>(8,600)</b>
<b>Expenditure</b>						
Employees	585,900	671,700	692,800	720,700	731,300	752,700
Supplies & Services	51,200	50,300	50,800	50,800	50,800	50,800
Transport	3,300	3,500	3,500	3,500	3,500	3,500
<b>Total Expenditure</b>	<b>640,400</b>	<b>725,500</b>	<b>747,100</b>	<b>775,000</b>	<b>785,600</b>	<b>807,000</b>
<b>Net Total</b>	<b>632,300</b>	<b>716,900</b>	<b>738,500</b>	<b>766,400</b>	<b>777,000</b>	<b>798,400</b>

Elections	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Total Income</b>	<b>(1,700)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>Expenditure</b>						
Employees	123,600	121,200	126,200	129,700	132,800	137,200
Premises	0	0	0	30,000	0	0
Supplies & Services	73,000	75,800	76,000	206,000	76,000	76,000
Transport	100	200	200	200	200	200
<b>Total Expenditure</b>	<b>196,700</b>	<b>197,200</b>	<b>202,400</b>	<b>365,900</b>	<b>209,000</b>	<b>213,400</b>
<b>Net Total</b>	<b>195,000</b>	<b>195,200</b>	<b>200,400</b>	<b>363,900</b>	<b>207,000</b>	<b>211,400</b>

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Emergency Planning	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	23,700	24,400	25,000	25,600	26,200	26,800
<b>Total Expenditure</b>	<b>23,700</b>	<b>24,400</b>	<b>25,000</b>	<b>25,600</b>	<b>26,200</b>	<b>26,800</b>
<b>Net Total</b>	<b>23,700</b>	<b>24,400</b>	<b>25,000</b>	<b>25,600</b>	<b>26,200</b>	<b>26,800</b>

Financial Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(12,700)	(18,300)	(18,700)	(19,100)	(15,900)	(16,300)
<b>Total Income</b>	<b>(12,700)</b>	<b>(18,300)</b>	<b>(18,700)</b>	<b>(19,100)</b>	<b>(15,900)</b>	<b>(16,300)</b>
<b>Expenditure</b>						
Employees	1,424,700	1,480,800	1,570,300	1,660,500	1,756,000	1,863,500
Supplies & Services	148,300	199,700	203,000	206,500	204,500	208,000
Transport	0	900	900	900	900	900
<b>Total Expenditure</b>	<b>1,573,000</b>	<b>1,681,400</b>	<b>1,774,200</b>	<b>1,867,900</b>	<b>1,961,400</b>	<b>2,072,400</b>
<b>Net Total</b>	<b>1,560,300</b>	<b>1,663,100</b>	<b>1,755,500</b>	<b>1,848,800</b>	<b>1,945,500</b>	<b>2,056,100</b>

Fraud	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	3,000	0	3,300	15,000	3,700	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>15,000</b>	<b>3,700</b>	<b>0</b>
<b>Net Total</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>15,000</b>	<b>3,700</b>	<b>0</b>

Governance & Legal Compliance	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(25,500)	(24,400)	(24,500)	(24,600)	(24,700)	(24,800)
<b>Total Income</b>	<b>(25,500)</b>	<b>(24,400)</b>	<b>(24,500)</b>	<b>(24,600)</b>	<b>(24,700)</b>	<b>(24,800)</b>
<b>Expenditure</b>						
Employees	1,056,000	1,008,800	1,044,000	1,073,100	1,103,700	1,137,100
Supplies & Services	160,800	136,900	134,100	132,300	130,400	128,000
Transport	7,200	7,300	7,300	7,300	7,300	7,300
<b>Total Expenditure</b>	<b>1,224,000</b>	<b>1,153,000</b>	<b>1,185,400</b>	<b>1,212,700</b>	<b>1,241,400</b>	<b>1,272,400</b>
<b>Net Total</b>	<b>1,198,500</b>	<b>1,128,600</b>	<b>1,160,900</b>	<b>1,188,100</b>	<b>1,216,700</b>	<b>1,247,600</b>

Human 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
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	523,400	546,400	562,100	574,200	586,400	602,700
Supplies & Services	59,200	59,900	60,200	60,300	60,400	60,500
Transport	100	200	200	200	200	200
<b>Total Expenditure</b>	<b>582,700</b>	<b>606,500</b>	<b>622,500</b>	<b>634,700</b>	<b>647,000</b>	<b>663,400</b>
<b>Net Total</b>	<b>582,700</b>	<b>606,500</b>	<b>622,500</b>	<b>634,700</b>	<b>647,000</b>	<b>663,400</b>

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### Corporate Policy and Resources Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

ICT Infrastructure	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(6,100)	(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
<b>Total Income</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>
<b>Expenditure</b>						
Employees	162,700	172,100	177,300	181,900	186,300	192,300
Premises	1,000	1,000	1,000	1,000	1,000	1,000
Supplies & Services	353,200	370,900	408,400	423,800	434,100	440,400
Transport	100	0	0	0	0	0
<b>Total Expenditure</b>	<b>517,000</b>	<b>544,000</b>	<b>586,700</b>	<b>606,700</b>	<b>621,400</b>	<b>633,700</b>
<b>Net Total</b>	<b>510,900</b>	<b>537,900</b>	<b>580,600</b>	<b>600,600</b>	<b>615,300</b>	<b>627,600</b>

Investment Properties	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,617,700)	(1,617,700)	(1,660,300)	(1,726,100)	(1,777,700)	(1,793,700)
<b>Total Income</b>	<b>(1,617,700)</b>	<b>(1,617,700)</b>	<b>(1,660,300)</b>	<b>(1,726,100)</b>	<b>(1,777,700)</b>	<b>(1,793,700)</b>
<b>Expenditure</b>						
Employees	18,500	19,600	20,200	20,800	21,100	21,900
Premises	28,700	43,300	43,400	43,500	43,600	43,700
Supplies & Services	2,100	2,100	2,100	2,100	2,100	2,100
<b>Total Expenditure</b>	<b>49,300</b>	<b>65,000</b>	<b>65,700</b>	<b>66,400</b>	<b>66,800</b>	<b>67,700</b>
<b>Net Total</b>	<b>(1,568,400)</b>	<b>(1,552,700)</b>	<b>(1,594,600)</b>	<b>(1,659,700)</b>	<b>(1,710,900)</b>	<b>(1,726,000)</b>

Local Taxation	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(164,000)	(164,000)	(164,000)	(164,000)	(164,000)	(164,000)
Taxation and Government Grant	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)
<b>Total Income</b>	<b>(269,000)</b>	<b>(269,000)</b>	<b>(269,000)</b>	<b>(269,000)</b>	<b>(269,000)</b>	<b>(269,000)</b>
<b>Expenditure</b>						
Employees	522,600	541,000	545,900	560,100	574,100	593,100
Supplies & Services	269,200	266,000	268,300	270,600	272,000	273,500
Transport	200	100	100	100	100	100
<b>Total Expenditure</b>	<b>792,000</b>	<b>807,100</b>	<b>814,300</b>	<b>830,800</b>	<b>846,200</b>	<b>866,700</b>
<b>Net Total</b>	<b>523,000</b>	<b>538,100</b>	<b>545,300</b>	<b>561,800</b>	<b>577,200</b>	<b>597,700</b>

Policy, Strategy and Environment	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	217,700	226,200	233,400	239,300	245,300	253,400
Supplies & Services	3,900	4,900	4,100	4,100	4,100	4,100
Transport	800	500	500	500	500	500
<b>Total Expenditure</b>	<b>222,400</b>	<b>231,600</b>	<b>238,000</b>	<b>243,900</b>	<b>249,900</b>	<b>258,000</b>
<b>Net Total</b>	<b>222,400</b>	<b>231,600</b>	<b>238,000</b>	<b>243,900</b>	<b>249,900</b>	<b>258,000</b>

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Property - Administrative	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(344,800)	(344,800)	(344,800)	(344,800)	(344,800)	(344,800)
<b>Total Income</b>	<b>(344,800)</b>	<b>(344,800)</b>	<b>(344,800)</b>	<b>(344,800)</b>	<b>(344,800)</b>	<b>(344,800)</b>
<b>Expenditure</b>						
Premises	310,500	303,800	308,900	316,000	321,400	328,900
Supplies & Services	149,900	156,000	156,000	156,000	156,000	156,000
<b>Total Expenditure</b>	<b>460,400</b>	<b>459,800</b>	<b>464,900</b>	<b>472,000</b>	<b>477,400</b>	<b>484,900</b>
<b>Net Total</b>	<b>115,600</b>	<b>115,000</b>	<b>120,100</b>	<b>127,200</b>	<b>132,600</b>	<b>140,100</b>

Property - Commercial	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(228,800)	(231,300)	(231,300)	(231,300)	(234,900)	(234,900)
<b>Total Income</b>	<b>(228,800)</b>	<b>(231,300)</b>	<b>(231,300)</b>	<b>(231,300)</b>	<b>(234,900)</b>	<b>(234,900)</b>
<b>Expenditure</b>						
Premises	47,000	41,000	40,900	41,400	41,300	41,800
Supplies & Services	20,600	21,100	21,100	21,100	21,100	21,100
<b>Total Expenditure</b>	<b>67,600</b>	<b>62,100</b>	<b>62,000</b>	<b>62,500</b>	<b>62,400</b>	<b>62,900</b>
<b>Net Total</b>	<b>(161,200)</b>	<b>(169,200)</b>	<b>(169,300)</b>	<b>(168,800)</b>	<b>(172,500)</b>	<b>(172,000)</b>

Property - Miscellaneous Property	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(800)	(800)	(800)	(800)	(800)	(800)
<b>Total Income</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>
<b>Expenditure</b>						
Premises	34,100	29,500	29,800	30,100	30,400	30,700
Supplies & Services	1,500	1,200	1,200	1,200	1,200	1,200
<b>Total Expenditure</b>	<b>35,600</b>	<b>30,700</b>	<b>31,000</b>	<b>31,300</b>	<b>31,600</b>	<b>31,900</b>
<b>Net Total</b>	<b>34,800</b>	<b>29,900</b>	<b>30,200</b>	<b>30,500</b>	<b>30,800</b>	<b>31,100</b>

Property - Operational	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Premises	153,300	159,100	161,200	136,700	138,800	142,500
Supplies & Services	50,000	53,800	53,800	53,600	53,600	53,600
<b>Total Expenditure</b>	<b>203,300</b>	<b>212,900</b>	<b>215,000</b>	<b>190,300</b>	<b>192,400</b>	<b>196,100</b>
<b>Net Total</b>	<b>203,300</b>	<b>212,900</b>	<b>215,000</b>	<b>190,300</b>	<b>192,400</b>	<b>196,100</b>

## APPENDIX 3

### Corporate Policy and Resources Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Property Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
<b>Total Income</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>
<b>Expenditure</b>						
Employees	386,300	415,400	419,400	430,100	440,600	454,400
Premises	700	700	700	700	700	700
Supplies & Services	75,000	74,600	74,200	74,600	75,000	75,500
Transport	200	100	100	100	100	100
<b>Total Expenditure</b>	<b>462,200</b>	<b>490,800</b>	<b>494,400</b>	<b>505,500</b>	<b>516,400</b>	<b>530,700</b>
<b>Net Total</b>	<b>445,200</b>	<b>473,800</b>	<b>477,400</b>	<b>488,500</b>	<b>499,400</b>	<b>513,700</b>

Street Naming and Numbering	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(33,400)	(34,400)	(35,400)	(36,300)	(37,200)	(38,100)
<b>Total Income</b>	<b>(33,400)</b>	<b>(34,400)</b>	<b>(35,400)</b>	<b>(36,300)</b>	<b>(37,200)</b>	<b>(38,100)</b>
<b>Expenditure</b>						
Employees	30,900	33,000	34,100	35,000	35,900	37,000
Supplies & Services	14,900	15,600	15,300	16,200	17,200	18,200
<b>Total Expenditure</b>	<b>45,800</b>	<b>48,600</b>	<b>49,400</b>	<b>51,200</b>	<b>53,100</b>	<b>55,200</b>
<b>Net Total</b>	<b>12,400</b>	<b>14,200</b>	<b>14,000</b>	<b>14,900</b>	<b>15,900</b>	<b>17,100</b>

Support Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	176,800	194,500	202,700	209,300	215,900	222,800
Supplies & Services	3,400	3,500	3,500	3,500	3,500	3,500
Transport	300	200	200	200	200	200
<b>Total Expenditure</b>	<b>180,500</b>	<b>198,200</b>	<b>206,400</b>	<b>213,000</b>	<b>219,600</b>	<b>226,500</b>
<b>Net Total</b>	<b>180,500</b>	<b>198,200</b>	<b>206,400</b>	<b>213,000</b>	<b>219,600</b>	<b>226,500</b>

Systems Development	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,600)	(100)	(100)	(100)	(100)	(100)
<b>Total Income</b>	<b>(1,600)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Expenditure</b>						
Employees	580,000	583,400	575,900	593,100	611,400	633,100
Supplies & Services	32,600	66,300	67,700	69,500	65,700	67,600
Transport	100	100	100	100	100	100
<b>Total Expenditure</b>	<b>612,700</b>	<b>649,800</b>	<b>643,700</b>	<b>662,700</b>	<b>677,200</b>	<b>700,800</b>
<b>Net Total</b>	<b>611,100</b>	<b>649,700</b>	<b>643,600</b>	<b>662,600</b>	<b>677,100</b>	<b>700,700</b>