

2023/24 General Fund Revenue Base Budget approved by Full Council in March 2022 compared to current 2023/24 Draft Budget (February 2023)

COST CENTRE	COST CENTRE NAME	2023/24 EST SET IN MARCH	2023-24 REALIGNMENTS	SALARY UPLIFT	INFLATIONARY CHANGES	2023-24 VARIATIONS APPROVED	CHANGES REQUESTED	FINAL 2023/24 BASE BUDGET
A10601	ELECTORAL REGISTRATION	105,090			50	10,000	(5,290)	109,850
A10802	ICT	831,600		65,420	(450)	26,930	(17,810)	905,690
A10803	INTERNAL AUDIT	84,490			1,640		(4,730)	81,400
A10809	CUSTOMER SERVICES	560,520		72,220	700		(65,780)	567,660
A10812	HUMAN RESOURCES	249,290		13,410			14,080	276,780
A10818	COMMITTEE SECTION	286,920		19,490			(1,650)	304,760
A10819	LEGAL SECTION	419,480	(99,210)	9,620	140		(73,580)	256,450
A10832	CENTRAL TELEPHONES	112,910			2,230		20,790	135,930
A10833	CENTRAL POSTAGES	45,310					(490)	44,820
A10841	CENTRAL PERSONNEL EXPENSES	128,120			2,630		(19,740)	111,010
A10842	OTHER EMPLOYEE EXPENSES	20,400					3,820	24,220
A10845	INFORMATION GOVERNANCE	87,120		4,120			210	91,450
A10896	TRANSFORMATION	337,800		28,500		4,270	(21,220)	349,350
A10898	ADMINISTRATION SERVICES	363,600		30,510			(32,490)	361,620
A10899	INSURANCE CLAIMS	10,300	190,250		3,690		39,400	243,640
A10901	CLIMATE CHANGE						41,000	41,000
A11122	RISK MANAGEMENT	111,310		8,590	1,100		(38,460)	82,540
A11819	JUBILEE BRIDGE	10,510			510		(1,120)	9,900
A11831	CASTLE HOUSE	255,030		6,630	28,290		(83,830)	206,120
A11839	OLLERTON OFFICE						20,850	20,850
A11901	MEMBERS EXPENSES	318,970			160		11,230	330,360
A11902	CIVIC EXPENSES	22,070			1,050		(540)	22,580
A12301	ELECTION EXPENSES	37,630			1,880			39,510
A12510	DEMOCRATIC REPRESENTATION	520					(520)	
A12512	ETHICAL GOVERNANCE & STANDARDS	310					(310)	
A15013	A4T ICT RECHARGES	(10)					10	
A15028	COMBINED SERVICE COSTS	153,990					(2,490)	151,500
A15029	CORPORATE PRINTERS	25,840					(6,390)	19,450
	Non Capital Sub Total	4,579,120	91,040	258,510	43,620	41,200	(225,050)	4,788,440
	Capital	453,860					260,900	714,760
	Portfolio Total	5,032,980	91,040	258,510	43,620	41,200	35,850	5,503,200