Appendix 2e detail

Legal, Governance and Licensing

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Legal Services						
Employees	787,590	824,680	902,810	941,630	982,100	1,024,320
Premises	202,000	202,000	334,350	0	0	0
Transport	1,930	2,880	1,290	1,290	1,290	1,290
Supplies & Services	165,990	165,990	130,780	95,390	94,970	94,970
Agency & Benefit Payments	0	0	0	0	0	0
Total Expenditure	**1,157,510**	**1,195,550**	**1,369,230**	**1,038,310**	**1,078,360**	**1,120,580**
Customer & client receipts	(13,140)	(13,140)	(13,140)	(13,140)	(13,140)	(13,140)
Total Income	**(13,140)**	**(13,140)**	**(13,140)**	**(13,140)**	**(13,140)**	**(13,140)**
Direct Service Cost	**1,144,370**	**1,182,410**	**1,356,090**	**1,025,170**	**1,065,220**	**1,107,440**
Central Support Services	36,780	36,780	36,780	36,780	36,780	36,780
Movement in Reserves	(202,000)	(202,000)	(334,350)	0	0	0
Recharge to Services	1,800	1,800	1,800	1,800	1,800	1,800
Total Service Cost	**980,950**	**1,018,990**	**1,060,320**	**1,063,750**	**1,103,800**	**1,146,020**
Licenses						
Employees	214,910	265,590	288,630	301,040	313,980	327,480
Transport	7,860	9,100	8,700	8,700	8,700	8,700
Supplies & Services	12,210	12,210	11,980	11,980	11,980	11,980
Total Expenditure	**234,980**	**286,900**	**309,310**	**321,720**	**334,660**	**348,160**
Customer & client receipts	(246,740)	(246,740)	(309,750)	(268,520)	(282,340)	(309,240)
Total Income	**(246,740)**	**(246,740)**	**(309,750)**	**(268,520)**	**(282,340)**	**(309,240)**
Direct Service Cost	**(11,760)**	**40,160**	**(440)**	**53,200**	**52,320**	**38,920**
Central Support Services	14,860	14,860	71,150	71,150	71,150	71,150
Recharge to Services	3,500	3,500	10,550	10,550	10,550	10,550
Total Service Cost	**6,600**	**58,520**	**81,260**	**134,900**	**134,020**	**120,620**
Legal, Governance and Licensing Total	**987,550**	**1,077,510**	**1,141,580**	**1,198,650**	**1,237,820**	**1,266,640**