

Resources (S151 Officer)

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Corp Costs & Provs	2,760,230	2,760,230	3,038,530	3,251,180	3,619,690	3,644,010
Corp Initiatives	45,000	45,000	45,000	45,000	45,000	45,000
Corporate Insurance	(4,430)	(4,430)	209,630	227,280	210,240	251,370
Corporate Mgt Team	1,677,440	1,567,340	1,512,370	1,578,170	1,646,790	1,718,260
Financial Services	956,680	979,690	1,094,120	1,138,110	1,184,600	1,232,950
ICT	1,358,030	1,544,570	1,642,490	1,752,390	1,851,550	1,954,220
Int Audit & Fraud	135,910	135,910	164,100	189,280	196,200	202,470
Revenues & Benefits	1,533,340	1,533,340	1,763,500	2,050,900	2,191,750	2,325,010
Special Expenses	107,190	107,190	115,830	139,680	158,220	177,320
Treasury Management	11,560	11,560	11,810	12,060	12,310	12,310
Total for Service	8,580,950	8,680,400	9,597,380	10,384,050	11,116,350	11,562,920