

Corporate Directorship

Service	Base Budget 2022/23 £	Base Budget 2023/24 £	Variance Base to Base £
Human Resources & Payroll	360,346	414,190	53,844
Registration Services	184,810	302,675	117,865
Corporate Leadership Team	704,386	782,533	78,147
Communications	253,547	279,334	25,787
Corporate Delivery Unit	187,312	192,429	5,117
Total Net Costs	1,690,401	1,971,161	280,760
Capital Charges	55,954	55,954	0
Support Service Charges In	463,070	520,350	57,280
Support Service Charges Out	(1,858,705)	(2,062,760)	(204,055)
Total Net Cost of Services	350,720	484,705	133,985

General Fund Service Area Summaries 2023/24 Base

Corporate Directorship

	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
Human Resources & Payroll				
Gross Direct Costs	361,346	415,190	53,844	£56,724 Employee Inflation. £7,860 Software funded from reserves. (£10,740) Savings. No Variance.
Gross Direct Income	(1,000)	(1,000)	0	
Support Service Charges	(360,346)	(414,190)	(53,844)	
	0	0	(0)	
Registration Services				
Gross Direct Costs	186,310	354,670	168,360	£150,000 Reserve funding for 2023 Election. £19,970 Employee Inflation. £3,190 Supplies & services inflation. (£4,800) Savings. New burdens funding for 23/24.
Gross Direct Income	(1,500)	(51,995)	(50,495)	
Support Service Charges	165,910	182,030	16,120	
	350,720	484,705	133,985	
Corporate Leadership Team				
Gross Direct Costs	704,386	782,533	78,147	£63,556 Employee Inflation. £14,491 Staffing post funded from reserves.
Support Service Charges	(704,386)	(782,533)	(78,147)	
	0	0	0	
Communications				
Gross Direct Costs	253,547	279,334	25,787	£25,352 Employee Inflation. £6,385 Staffing funded from capital income. (£5,950) Savings. No Variance.
Capital Charges	55,954	55,954	0	
Support Service Charges	(309,501)	(335,288)	(25,787)	
	0	0	0	
Corporate Delivery Unit				
Gross Direct Costs	187,312	192,429	5,117	£15,117 Employee Inflation. (£10,000) Savings.
Support Service Charges	(187,312)	(192,429)	(5,117)	
	0	0	0	
Total Corporate Directorship	350,720	484,705	133,985	