

Service Area Summaries P10 2022/23

Corporate Directorship

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Human Resources & Payroll							
Gross Expenditure	519,646	422,265	439,621	17,356	10,750	69,275	See Note A below:
Gross Income	(472,936)	(394,130)	(398,398)	(4,268)	0	(74,538)	(£3,000) Apprenticeship Grant. Other minor variances.
	46,710	28,135	41,223	13,087	10,750	(5,263)	

Note A: £33,329 Unplanned employee costs including job evaluation/regrading. £19,266 Unplanned professional advice fees. £12,400 Recruitment costs for HR Manager from previous year. (£47,021) Underspend in common training budget of which £30,000 is an agreed saving towards 2023/24 budget.

Registration Services

Gross Expenditure	352,220	298,903	260,560	(38,343)	17,365	74,294	(£25,477) Employee saving due to vacant posts. (£5,922) Postage costs (£2,246) Professional fees, both due to be used in later periods.
Gross Income	(1,500)	(1,250)	(35,468)	(34,218)	0	33,968	(£21,285) Electoral Integrity New Burdens Funding. (£11,730) Additional 2019 General Election Grant.
	350,720	297,653	225,092	(72,561)	17,365	108,262	

Corporate Leadership Team

Gross Expenditure	859,883	716,651	792,215	75,563	0	67,668	Employee costs including redundancy & recruitment for the Director of Resources and Interim Section 151 cover.
Gross Income	(835,596)	(696,330)	(700,113)	(3,783)	0	(135,483)	Kickstart funding to cover fixed term staff member.
	24,287	20,321	92,102	71,781	0	(67,815)	

Communications

Gross Expenditure	349,911	292,310	308,307	15,997	0	41,604	£28,750 Employee maternity cover costs. (£5,833) Graphics/ Photographs. (£6,881) Marketing.
Gross Income	(349,911)	(287,800)	(288,842)	(1,042)	0	(61,069)	No Major Variances.
	0	4,510	19,465	14,955	0	(19,465)	

Corporate Delivery Unit

Gross Expenditure	201,262	166,230	118,577	(47,653)	0	82,685	(£36,626) Employee savings due to vacant posts. (£11,391) Subscriptions.
Gross Income	(201,262)	(167,730)	(167,730)	0	0	(33,532)	No Major Variances.
	0	(1,500)	(49,153)	(47,653)	0	49,153	

Total Corporate Directorship

	421,717	349,120	328,730	(20,391)	28,115	64,872	
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