

## Corporate Directorship

Service	Base Budget 2023/24 £	Base Budget 2024/25 £	Variance Base to Base £
Human Resources & Payroll	414,190	468,875	54,685
Registration Services	302,675	215,287	(87,388)
Corporate Leadership Team	782,533	824,858	42,325
Communications	279,334	280,547	1,213
Corporate Delivery Unit	192,429	207,749	15,320
<b>Total Net Costs</b>	<b>1,971,161</b>	<b>1,997,316</b>	<b>26,155</b>
Capital Charges	55,954	55,954	0
Support Service Charges In	520,350	625,497	105,147
Support Service Charges Out	(2,062,760)	(2,271,890)	(209,130)
<b>Total Net Cost of Services</b>	<b>484,705</b>	<b>406,877</b>	<b>(77,828)</b>