

## Corporate Directorate Base Budget 2025/26

	Base Budget 2024/25 £	Base Budget 2025/26 £	Movement £	Explanation
<b>Communications</b>				
Employee Costs	225,773	236,355	10,582	£9,812 Employee inflation.
Transport Related	2,238	2,238	0	No variances.
Supplies and Services	52,536	52,680	144	No major variances.
Capital Financing	55,954	55,954	0	No variances.
	<b>336,501</b>	<b>347,227</b>	<b>10,726</b>	
<b>Corporate Delivery Unit</b>				
Employee Costs	204,309	169,574	(34,735)	£21,309 Employee inflation. (£53,512) Savings bid CORP04. (£2,532) Pension adjustment.
Transport Related	600	600	0	No variances.
Supplies and Services	2,840	2,840	0	No variances.
	<b>207,749</b>	<b>173,014</b>	<b>(34,735)</b>	
<b>Corporate Leadership Team</b>				
Employee Costs	800,213	807,766	7,553	£17,539 Employee inflation. £4,862 Fixed term contract. (£13,045) Internal transfer. (£1,803) Pension adjustment.
Transport Related	10,575	10,575	0	No variances.
Supplies and Services	14,070	14,070	0	No variances.
	<b>824,858</b>	<b>832,411</b>	<b>7,553</b>	
<b>Customer Services - Corporate</b>				
Employee Costs	904,778	934,118	29,340	£57,132 Employee Inflation. £1,252 Pension adjustment. (£29,044) Complete fixed term contracts.
Transport Related	4,000	4,000	0	No variances.
Supplies and Services	59,032	62,332	3,300	£4,800 Subscription inflation. (£1,500) Internal transfer.
Capital Financing	54,056	54,056	0	No variances.
Income	(17,250)	(17,250)	0	No variances.
	<b>1,004,616</b>	<b>1,037,256</b>	<b>32,640</b>	
<b>Human Resources &amp; Payroll</b>				
Employee Costs	417,616	360,555	(57,061)	£2,090 Employee inflation. (£51,781) Savings bid CORP01. (£7,370) Pension adjustment.
Transport Related	500	500	0	No variances.
Supplies and Services	34,760	26,900	(7,860)	Software saving.
Income	(1,000)	(1,000)	0	No variances.
	<b>451,876</b>	<b>386,955</b>	<b>(64,921)</b>	
<b>Registration Services</b>				
Employee Costs	152,858	159,956	7,098	£6,602 Employee inflation.
Premises Costs	2,600	2,600	0	No variances.
Transport Related	400	400	0	No variances.
Supplies and Services	60,929	62,425	1,496	Printing & postage inflation.
Income	(1,500)	(1,500)	0	No variances.
	<b>215,287</b>	<b>223,881</b>	<b>8,594</b>	
<b>Reprographics</b>				
Employee Costs	4,328	709	(3,619)	£3,603 Pension adjustment.
Transport Related	250	250	0	No variances.
Supplies and Services	35,290	35,290	0	No variances.
Income	(4,000)	(4,000)	0	No variances.
	<b>35,868</b>	<b>32,249</b>	<b>(3,619)</b>	
<b>Tourist Information Centre</b>				
Employee Costs	76,029	0	(76,029)	(£70,406) Savings bid CORP06. (£5,623) Pension adjustment.
Premises Costs	41,367	17,745	(23,622)	(£24,272) Savings bid CORP06.
Transport Related	85	0	(85)	Savings bid CORP06.
Supplies and Services	18,370	330	(18,040)	(£18,370) Savings bid CORP06.
Capital Financing	2,651	2,651	0	No variances.
Income	(30,170)	(10,000)	20,170	Savings bid CORP06.
	<b>108,332</b>	<b>10,726</b>	<b>(97,606)</b>	
<b>Total Corporate</b>	<b>3,185,087</b>	<b>3,043,719</b>	<b>(141,368)</b>	