

## ClI / Corporate Service Area

2018/19 Actual	Service	Base Budget 2019/20	Base Budget 2020/21	Variance Base to Base
£		£	£	£
338,293	Human Resources & Payroll	357,552	376,192	18,640
194,532	Registration Services	345,698	192,123	(153,575)
500,227	Corporate Leadership Team	461,625	480,324	18,699
360,030	Communications	309,078	295,168	(13,910)
<b>1,393,082</b>	<b>Total Net Costs</b>	<b>1,473,953</b>	<b>1,343,807</b>	<b>(130,146)</b>
19,268	Capital Charges	0	0	0
352,735	Support Service Charges in	338,870	382,000	43,130
(1,469,214)	Support Service Recharges out	(1,372,215)	(1,410,834)	(38,619)
<b>295,871</b>	<b>Total Net Cost of Services</b>	<b>440,608</b>	<b>314,973</b>	<b>(125,635)</b>

## General Fund Service Area Budgets 2020/21

## CLT / Corporate

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
Gross Direct Income	(44,120)	(54,120)	(10,000)	Additional (IER) grant funding from central government.
Support Service Charges	94,910	122,850	27,940	Reduced recharges of (£4,540) from Storage Depots. Higher recharges of £10,770 from Customer Services, £3,000 from Reprographics and £15,170 from Postal & Scanning.
	<b>440,608</b>	<b>314,973</b>	<b>(125,635)</b>	
<b>Corporate Leadership Team</b>				
Gross Direct Costs	461,625	480,324	18,699	£13,508 - Pay award. £5,191 - Pension fund adjustments.
Support Service Charges	102,170	110,570	8,400	Higher recharge of £3,990 from Reprographics. The balance consists of minor variances
Support Service Recharges	(563,795)	(590,894)	(27,099)	Increased recharges reflecting higher service costs.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Communications</b>				
Gross Direct Costs	309,078	295,168	(13,910)	£3,535 - Pay award and other staff changes. (£8,161) - End of fixed term apprentice. (£11,123) - One-off branding exercise costs in 2019/20. £1,839 - Pension fund adjustments.
Support Service Charges	64,380	62,700	(1,680)	(£3,660) - Reduced recharge from Digital Transformation. The balance consists of minor variances.
Support Service Recharges	(373,458)	(357,868)	15,590	Reduced recharges reflecting lower service costs
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Clt / Corporate</b>	<b>440,608</b>	<b>314,973</b>	<b>(125,635)</b>	