

Corporate Directorship

Service	Base Budget 2021/22 £	Base Budget 2022/23 £	Variance Base to Base £
Human Resources & Payroll	394,300	360,347	(33,953)
Registration Services	174,113	184,810	10,697
Corporate Leadership Team	701,068	704,386	3,318
Communications	201,983	248,983	47,000
Corporate Delivery Unit	164,828	187,312	22,484
Total Net Costs	1,636,292	1,685,838	49,546
Capital Charges	71,452	55,954	(15,498)
Support Service Charges In	388,260	463,070	74,810
Support Service Charges Out	(1,609,284)	(1,854,142)	(244,858)
Total Net Cost of Services	486,720	350,720	(136,000)

General Fund Service Area Budgets 2022/23

Corporate Directorship

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Major Variances
Human Resources & Payroll				
Gross Direct Costs	395,300	361,347	(33,953)	(£22,858) - Lower salary and oncosts. (£6,235) - Pension deficit funding.
Gross Direct Income	(1,000)	(1,000)	0	No Major Variances.
Support Service Charges	(394,300)	(360,347)	33,953	£6,810 - Higher recharge from Internal Audit. £5,130 - Recharge from Corporate Delivery Unit. (£18,083) - Lower recharges reflecting reduced service costs.
	0	0	0	
Registration Services				
Gross Direct Costs	217,113	186,310	(30,803)	Reduced canvass costs reflecting the loss of grant income.
Gross Direct Income	(43,000)	(1,500)	41,500	£35,000 Loss of IER funding. £7,000 No budget allocated for local elections.
Support Service Charges	121,740	165,910	44,170	Higher recharges of £23.840 from Customer Services and £4,550 from Internal Audit. The balance consists of minor variances.
	295,853	350,720	54,867	
Corporate Leadership Team				
Gross Direct Costs	701,068	704,386	3,318	£3,105 - Higher salary and oncosts.
Support Service Charges	(614,735)	(704,386)	(89,651)	£9,660 - Computer Recharges. £3,140 - Recharge from Estates. £23,600 - Recharge from Internal Audit. £3,200 - Recharge from Corporate Delivery Unit. (£24,530) - Reduced recharge from Legal Services. (£95,481) - Higher recharges reflecting higher service costs.
	86,333	0	(86,333)	
Communications				
Gross Direct Costs	201,983	253,547	51,564	£3,204 - Salaries and oncosts. £46,000 - Magazine production.
Capital Charges	71,452	55,954	(15,498)	Intangible Amortisation
Gross Direct Income	0	(4,564)	(4,564)	(£4,564) - Salaries charged to capital projects.
Support Service Charges	(273,435)	(304,937)	(31,502)	£6,290 - Recharge from Estates. (£38,562) - Higher recharges, reflecting higher service costs.
	0	0	0	
Corporate Delivery Unit				
Gross Direct Costs	164,828	187,312	22,484	£13,703 - Pension deficit funding. £15,000 - Subscription to LG Inform and Local Government Information Unit
Support Service Charges	(60,294)	(187,312)	(127,018)	Increased recharges reflecting higher service costs.
	104,534	0	(104,534)	
Total Corporate Directorship	486,720	350,720	(136,000)	