

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

F&R Finance and Resources

HRHSGP AD Property Services

Community Centres & Public Halls (Head of Property Services)

EM	Employees	168,360	203,736	177,940	9,580	+6%
PR	Premises	268,390	369,806	277,120	8,730	+3%
SS	Supplies & Services	9,020	11,600	9,300	280	+3%
TP	Third-Parties	16,300	6,249	16,630	330	+2%
CC	Capital Charges	125,000	125,000	125,000	0	+0%
INC	Income	(188,330)	(145,732)	(192,320)	(3,990)	(2%)
RECH	Recharges	44,810	44,810	45,170	360	+1%
	Net Expenditure: Community Centres & Public Halls	443,550	615,469	458,840	15,290	+3%

Cemeteries (Head of Property Services)

PR	Premises	10,250	10,250	10,450	200	+2%
CC	Capital Charges	5,000	5,000	5,000	0	+0%
INC	Income	(20,320)	(20,320)	(20,730)	(410)	(2%)
	Net Expenditure: Cemeteries	(5,070)	(5,070)	(5,280)	(210)	(4%)

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

Housing Standards (Head of Asset Management)						
EM	Employees	65,520	95,299	67,490	1,970	+3%
TR	Transport	0	(75,860)	0	0	
INC	Income	(37,260)	(30,350)	(37,260)	0	+0%
RECH	Recharges	125	125	130	5	+4%
	Net Expenditure: Housing Standards	28,385	(10,786)	30,360	1,975	+7%

Public Conveniences (Head of Property Services)						
PR	Premises	40,800	50,630	41,910	1,110	+3%
CC	Capital Charges	20,000	20,000	20,000	0	+0%
INC	Income	(150)	(150)	(150)	0	+0%
RECH	Recharges	92,806	92,806	94,670	1,864	+2%
	Net Expenditure: Public Conveniences	153,456	163,286	156,430	2,974	+2%

Promotion and Marketing of the Area (Town Centres) (Head of Property Services)						
PR	Premises	83,800	83,800	87,060	3,260	+4%
SS	Supplies & Services	1,790	1,790	1,850	60	+3%
CC	Capital Charges	220,000	220,000	220,000	0	+0%
RECH	Recharges	297,080	297,080	297,280	200	+0%
	Net Expenditure: Promotion and Marketing of the Area (Town Centres)	602,670	602,670	606,190	3,520	+1%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Property Management and Office Accommodation (Assistant Director - Property Services)						
EM	Employees	102,660	112,731	106,420	3,760	+4%
	Net Expenditure: Property Management and Office Accommodation	102,660	112,731	106,420	3,760	+4%

Property Management and Office Accommodation (Head of Property Services)						
EM	Employees	740,910	849,082	766,660	25,750	+3%
PR	Premises	455,060	545,750	413,070	(41,990)	(9%)
TR	Transport	5,810	5,810	5,920	110	+2%
SS	Supplies & Services	90,790	170,100	93,610	2,820	+3%
TP	Third-Parties	542,000	720,000	552,840	10,840	+2%
CC	Capital Charges	291,400	291,400	291,400	0	+0%
INC	Income	(97,180)	(518,090)	(398,440)	(301,260)	(310%)
RECH	Recharges	(267,898)	(267,898)	(274,210)	(6,312)	(2%)
	Net Expenditure: Property Management and Office Accommodation	1,760,892	1,796,154	1,450,850	(310,042)	(18%)

Investment Property (Head of Property Services)						
PR	Premises	825,020	798,061	865,170	40,150	+5%
SS	Supplies & Services	9,810	3,950	10,110	300	+3%
INC	Income	(5,582,520)	(5,082,520)	(5,646,210)	(63,690)	(1%)
RECH	Recharges	31,161	31,161	32,560	1,399	+4%
	Net Expenditure: Investment Property	(4,716,529)	(4,249,348)	(4,738,370)	(21,841)	(0%)

Net Expenditure: AD Property Services **(1,629,986)** **(974,893)** **(1,934,560)** **(304,574)** **(19%)**

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

CHEXEC Chief Executive

Facilitating Change (Chief Executive)						
SS	Supplies & Services	102,610	102,610	105,790	3,180	+3%
	Net Expenditure: Facilitating Change	102,610	102,610	105,790	3,180	+3%

Management Team and Other Support Overheads (Chief Executive)						
EM	Employees	1,226,660	1,257,119	1,264,470	37,810	+3%
TR	Transport	510	510	520	10	+2%
SS	Supplies & Services	17,260	17,260	17,780	520	+3%
RECH	Recharges	(307,044)	(307,044)	(313,180)	(6,136)	(2%)
	Net Expenditure: Management Team and Other Support Overheads	937,386	967,845	969,590	32,204	+3%

Net Expenditure: Chief Executive	1,039,996	1,070,455	1,075,380	35,384	+3%
---	------------------	------------------	------------------	---------------	------------

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

LEGDEM Mark Brookes

Regulatory Services (Licensing) (Head of Legal and Democratic Services)						
EM	Employees	296,670	269,670	308,930	12,260	+4%
TR	Transport	770	770	790	20	+3%
SS	Supplies & Services	17,120	17,120	17,650	530	+3%
INC	Income	(333,040)	(283,040)	(340,040)	(7,000)	(2%)
G&C	Grants and Contributions	(3,060)	(3,060)	(3,080)	(20)	(1%)
RECH	Recharges	610	610	620	10	+2%
	Net Expenditure: Regulatory Services (Licensing)	(20,930)	2,070	(15,130)	5,800	+28%

Democratic Representation and Management (Head of Legal and Democratic Services)						
EM	Employees	173,100	120,433	183,600	10,500	+6%
TR	Transport	14,450	14,450	14,910	460	+3%
SS	Supplies & Services	579,940	590,393	597,920	17,980	+3%
INC	Income	(1,280)	(4,169)	(1,280)	0	+0%
G&C	Grants and Contributions	0	(374)	0	0	
RECH	Recharges	5,935	5,935	6,050	115	+2%
	Net Expenditure: Democratic Representation and Management	772,145	726,667	801,200	29,055	+4%

Corporate Management (Head of Legal and Democratic Services)						
RECH	Recharges	(394,096)	(394,096)	(401,980)	(7,884)	(2%)
	Net Expenditure: Corporate Management	(394,096)	(394,096)	(401,980)	(7,884)	(2%)

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

Registration of Electors (Head of Legal and Democratic Services)						
EM	Employees	198,150	229,575	203,870	5,720	+3%
TR	Transport	50	50	50	0	+0%
SS	Supplies & Services	95,710	95,710	98,680	2,970	+3%
INC	Income	(1,750)	(1,750)	(1,750)	0	+0%
G&C	Grants and Contributions	0	(31,466)	0	0	
RECH	Recharges	1,205	1,205	1,230	25	+2%
	Net Expenditure: Registration of Electors	293,365	293,324	302,080	8,715	+3%

Conducting Elections (Head of Legal and Democratic Services)						
EM	Employees	0	216,825	0	0	
PR	Premises	400	38,555	410	10	+3%
SS	Supplies & Services	1,000	264,007	1,030	30	+3%
G&C	Grants and Contributions	0	(510,537)	0	0	
	Net Expenditure: Conducting Elections	1,400	8,849	1,440	40	+3%

Local Welfare Assistance Schemes (Head of Legal and Democratic Services)						
SS	Supplies & Services	2,940	0	3,030	90	+3%
	Net Expenditure: Local Welfare Assistance Schemes	2,940	0	3,030	90	+3%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

Legal Services (Head of Legal and Democratic Services)						
EM	Employees	589,250	674,163	609,240	19,990	+3%
TR	Transport	510	510	520	10	+2%
SS	Supplies & Services	38,990	61,428	40,190	1,200	+3%
TP	Third-Parties	10,820	10,820	11,040	220	+2%
INC	Income	(28,670)	(12,000)	(28,790)	(120)	(0%)
G&C	Grants and Contributions	(100,770)	(210,280)	(101,270)	(500)	(0%)
RECH	Recharges	(147,580)	(252,580)	(150,530)	(2,950)	(2%)
	Net Expenditure: Legal Services	362,550	272,060	380,400	17,850	+5%

Central Administration (Head of Legal and Democratic Services)						
EM	Employees	295,610	308,694	318,860	23,250	+8%
TR	Transport	1,170	1,170	1,230	60	+5%
SS	Supplies & Services	189,300	235,669	195,160	5,860	+3%
TP	Third-Parties	1,180	1,180	1,200	20	+2%
CC	Capital Charges	10,000	10,000	10,000	0	+0%
INC	Income	(600)	(1,019)	(600)	0	+0%
RECH	Recharges	(229,686)	(229,686)	(232,020)	(2,334)	(1%)
	Net Expenditure: Central Administration	266,974	326,008	293,830	26,856	+10%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Management Team and Other Support Overheads (AD Legal and Democratic Services)						
EM	Employees	97,450	21,745	100,980	3,530	+4%
TR	Transport	260	260	270	10	+4%
SS	Supplies & Services	2,130	2,130	2,190	60	+3%
RECH	Recharges	375	375	380	5	+1%
Net Expenditure: Management Team and Other Support Overheads		100,215	24,510	103,820	3,605	+4%
Net Expenditure: Mark Brookes		1,384,563	1,259,393	1,468,690	84,127	+6%

PEOPLE Matthew Rawdon

Human Resources (AD People)						
EM	Employees	1,120,140	1,129,679	1,141,800	21,660	+2%
TR	Transport	150	150	150	0	+0%
SS	Supplies & Services	175,610	185,610	181,050	5,440	+3%
TP	Third-Parties	37,280	37,280	26,030	(11,250)	(30%)
RECH	Recharges	(289,719)	(291,319)	(295,510)	(5,791)	(2%)
Net Expenditure: Human Resources		1,043,461	1,061,400	1,053,520	10,059	+1%
Net Expenditure: Matthew Rawdon		1,043,461	1,061,400	1,053,520	10,059	+1%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

CFINOF Nigel Howcutt

Housing Benefit Payments (Head of Revenues, Benefit and Fraud)						
CC	Capital Charges	38,590	38,590	39,790	1,200	+3%
TF	Transfer Payments	23,440,000	23,440,000	23,440,000	0	+0%
G&C	Grants and Contributions	(23,673,850)	(23,673,850)	(23,673,850)	0	+0%
OTH	Other Income	(190,000)	(190,000)	(190,000)	0	+0%
	Net Expenditure: Housing Benefit Payments	(385,260)	(385,260)	(384,060)	1,200	+0%

Housing benefits: rent rebates to HRA tenants - mandatory payments (Head of Revenues, Benefit and Fraud)						
CC	Capital Charges	22,050	22,050	22,730	680	+3%
TF	Transfer Payments	23,704,000	23,704,000	23,704,000	0	+0%
G&C	Grants and Contributions	(23,559,990)	(23,559,990)	(23,560,220)	(230)	(0%)
OTH	Other Income	(160,000)	(160,000)	(160,000)	0	+0%
	Net Expenditure: Housing benefits: rent rebates to HRA tenants - mandatory payments	6,060	6,060	6,510	450	+7%

Housing Benefits (Administration) (Head of Financial Services (Deputy S151))						
EM	Employees	57,660	58,158	59,560	1,900	+3%
TR	Transport	410	0	420	10	+2%
SS	Supplies & Services	6,070	2,685	3,620	(2,450)	(40%)
G&C	Grants and Contributions	(42,630)	(321)	0	42,630	+100%
RECH	Recharges	240	240	240	0	+0%
	Net Expenditure: Housing Benefits (Administration)	21,750	60,762	63,840	42,090	+194%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Housing Benefits (Administration) (Head of Revenues, Benefit and Fraud)						
EM	Employees	764,940	713,843	762,300	(2,640)	(0%)
TR	Transport	310	310	320	10	+3%
SS	Supplies & Services	5,410	3,600	5,580	170	+3%
G&C	Grants and Contributions	(465,070)	(385,070)	(465,070)	0	+0%
RECH	Recharges	3,750	3,750	3,830	80	+2%
	Net Expenditure: Housing Benefits (Administration)	309,340	336,433	306,960	(2,380)	(1%)

Corporate Management - Financial Fees and Services (Head of Financial Services (Deputy S151))						
SS	Supplies & Services	193,840	285,540	199,840	6,000	+3%
G&C	Grants and Contributions	0	(26,745)	0	0	
	Net Expenditure: Corporate Management - Financial Fees and Services	193,840	258,795	199,840	6,000	+3%

Past Service Costs (Head of Financial Services (Deputy S151))						
EM	Employees	896,600	896,600	927,980	31,380	+3%
	Net Expenditure: Past Service Costs	896,600	896,600	927,980	31,380	+3%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Local Tax Collection (Head of Revenues, Benefit and Fraud)						
EM	Employees	613,340	658,301	664,680	51,340	+8%
TR	Transport	310	410	320	10	+3%
SS	Supplies & Services	120,570	150,656	124,300	3,730	+3%
G&C	Grants and Contributions	(468,000)	(622,917)	(470,340)	(2,340)	(1%)
RECH	Recharges	8,935	8,935	9,110	175	+2%
	Net Expenditure: Local Tax Collection	275,155	195,385	328,070	52,915	+19%

Parish Grants (Head of Financial Services (Deputy S151))						
SS	Supplies & Services	253,753	253,753	261,620	7,867	+3%
	Net Expenditure: Parish Grants	253,753	253,753	261,620	7,867	+3%

Financial Services (Head of Financial Services (Deputy S151))						
EM	Employees	1,372,610	1,299,369	1,550,860	178,250	+13%
TR	Transport	770	212	790	20	+3%
SS	Supplies & Services	61,720	201,976	110,610	48,890	+79%
TP	Third-Parties	46,060	3,000	0	(46,060)	(100%)
CC	Capital Charges	76,150	76,150	78,200	2,050	+3%
G&C	Grants and Contributions	(47,090)	(40,972)	(37,090)	10,000	+21%
RECH	Recharges	(436,448)	(436,448)	(445,170)	(8,722)	(2%)
	Net Expenditure: Financial Services	1,073,772	1,103,288	1,258,200	184,428	+17%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Support Services - Insurance (Head of Financial Services (Deputy S151))						
EM	Employees	76,550	76,550	78,080	1,530	+2%
PR	Premises	1,002,610	1,002,610	1,022,660	20,050	+2%
TR	Transport	308,630	308,630	314,800	6,170	+2%
SS	Supplies & Services	428,690	558,808	441,980	13,290	+3%
INC	Income	(403,260)	(533,378)	(411,320)	(8,060)	(2%)
RECH	Recharges	(1,413,310)	(1,413,310)	(1,441,580)	(28,270)	(2%)
	Net Expenditure: Support Services - Insurance	(90)	(90)	4,620	4,710	+5233%

Internal Audit (Head of Financial Services (Deputy S151))						
TP	Third-Parties	93,720	80,000	95,590	1,870	+2%
RECH	Recharges	(6,102)	(6,102)	(6,220)	(118)	(2%)
	Net Expenditure: Internal Audit	87,618	73,898	89,370	1,752	+2%

Local Tax Collection and Benefits Support Team (Head of Revenues, Benefit and Fraud)						
EM	Employees	425,040	410,657	445,630	20,590	+5%
TR	Transport	4,790	4,790	4,890	100	+2%
SS	Supplies & Services	182,290	177,453	187,930	5,640	+3%
CC	Capital Charges	10,000	10,000	10,000	0	+0%
G&C	Grants and Contributions	0	(25,838)	0	0	
RECH	Recharges	1,575	1,575	1,610	35	+2%
	Net Expenditure: Local Tax Collection and Benefits Support Team	623,695	578,637	650,060	26,365	+4%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

		Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
Management Team and Other Support Overheads (Chief Finance Officer (S151))					
EM	Employees	198,350	206,972	205,460	7,110 +4%
TR	Transport	260	260	270	10 +4%
SS	Supplies & Services	84,060	84,060	86,660	2,600 +3%
RECH	Recharges	(44,346)	(44,346)	(45,230)	(884) (2%)
	Net Expenditure: Management Team and Other Support Overheads	238,324	246,946	247,160	8,836 +4%

Net Expenditure: Nigel Howcutt **3,594,557 3,625,206 3,960,170 365,613 +10%**

- No Assistant Strategic Director

Household Waste and Recycling (Head of Communication and Engagement)					
EM	Employees	92,280	96,486	96,200	3,920 +4%
TR	Transport	260	260	270	10 +4%
SS	Supplies & Services	12,010	6,890	12,370	360 +3%
G&C	Grants and Contributions	0	(4,000)	0	0
RECH	Recharges	725	725	740	15 +2%
	Net Expenditure: Household Waste and Recycling	105,275	100,361	109,580	4,305 +4%

Democratic Representation and Management (Head of Communication and Engagement)					
SS	Supplies & Services	2,500	52,500	52,580	50,080 +2003%
	Net Expenditure: Democratic Representation and Management	2,500	52,500	52,580	50,080 +2003%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

		Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %	
Procurement Services (Head of Commercial Development)						
EM	Employees	243,390	297,832	300,270	56,880	+23%
TR	Transport	200	0	200	0	+0%
SS	Supplies & Services	3,010	32,130	3,100	90	+3%
RECH	Recharges	(31,231)	(31,231)	(31,850)	(619)	(2%)
Net Expenditure: Procurement Services		215,369	298,731	271,720	56,351	+26%

Facilitating Change (Head of Commercial Development)						
SS	Supplies & Services	183,500	183,500	0	(183,500)	(100%)
Net Expenditure: Facilitating Change		183,500	183,500	0	(183,500)	(100%)

Business Improvement (Head of Transformation)						
EM	Employees	290,970	332,467	305,610	14,640	+5%
TR	Transport	100	100	100	0	+0%
SS	Supplies & Services	4,300	4,300	4,430	130	+3%
RECH	Recharges	(109,293)	(109,293)	(111,480)	(2,187)	(2%)
Net Expenditure: Business Improvement		186,077	227,574	198,660	12,583	+7%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	---

Customer Services (Head of Transformation)						
EM	Employees	907,600	847,231	909,260	1,660	+0%
TR	Transport	100	100	100	0	+0%
SS	Supplies & Services	34,610	24,610	35,680	1,070	+3%
CC	Capital Charges	10,000	10,000	10,000	0	+0%
INC	Income	(200)	(200)	(200)	0	+0%
RECH	Recharges	(231,010)	(231,010)	(235,630)	(4,620)	(2%)
	Net Expenditure: Customer Services	721,100	650,731	719,210	(1,890)	(0%)

Communication & Consultation (Head of Communication and Engagement)						
EM	Employees	369,840	347,414	339,370	(30,470)	(8%)
TR	Transport	200	200	200	0	+0%
SS	Supplies & Services	46,190	45,190	47,630	1,440	+3%
INC	Income	(7,310)	0	(7,460)	(150)	(2%)
G&C	Grants and Contributions	(5,710)	0	(5,740)	(30)	(1%)
RECH	Recharges	(55,979)	(72,969)	(57,100)	(1,121)	(2%)
	Net Expenditure: Communication & Consultation	347,231	319,835	316,900	(30,331)	(9%)

Information and Communication Technology (Head of Digital)						
EM	Employees	1,359,350	1,440,541	1,669,060	309,710	+23%
TR	Transport	1,010	1,010	1,050	40	+4%
SS	Supplies & Services	1,153,900	1,203,900	1,229,660	75,760	+7%
CC	Capital Charges	380,000	380,000	380,000	0	+0%
RECH	Recharges	(757,135)	(757,135)	(772,280)	(15,145)	(2%)
	Net Expenditure: Information and Communication Technology	2,137,125	2,268,316	2,507,490	370,365	+17%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	----------------------------	----------------------------	-------------------------	--------------------------------------

Management Team and Other Support Overheads (Head of Commercial Development)						
G&C	Grants and Contributions	(65,000)	(30,000)	(90,000)	(25,000)	(38%)
	Net Expenditure: Management Team and Other Support Overheads	(65,000)	(30,000)	(90,000)	(25,000)	(38%)

Management Team and Other Support Overheads (Head of Transformation)						
EM	Employees	119,450	108,379	124,570	5,120	+4%
SS	Supplies & Services	8,590	78,590	8,850	260	+3%
RECH	Recharges	(5,474)	(5,474)	(5,590)	(116)	(2%)
	Net Expenditure: Management Team and Other Support Overheads	122,566	181,495	127,830	5,264	+4%

Management Team and Other Support Overheads (SD Corporate & Commercial)						
EM	Employees	369,130	380,530	378,960	9,830	+3%
SS	Supplies & Services	3,200	3,200	3,290	90	+3%
RECH	Recharges	(155,310)	(155,310)	(158,420)	(3,110)	(2%)
	Net Expenditure: Management Team and Other Support Overheads	217,020	228,420	223,830	6,810	+3%

APPENDIX C2 FINANCE AND RESOURCES GENERAL FUND BUDGET DETAIL 2025/26

	Original 2024/2025 £	Forecast 2024/2025 £	Draft 2025/2026 £	Variance 2024/25 - 2025/26 £ %
--	-------------------------------------	-------------------------------------	----------------------------------	--

Management Team and Other Support Overheads (SD People and Transformation)						
EM	Employees	401,130	420,864	418,050	16,920	+4%
RECH	Recharges	(119,145)	(119,145)	(121,530)	(2,385)	(2%)
	Net Expenditure: Management Team and Other Support Overheads	281,985	301,719	296,520	14,535	+5%

Net Expenditure: No Assistant Strategic Director	4,454,748	4,783,182	4,734,320	279,572	+6%
---	------------------	------------------	------------------	----------------	------------

Net Expenditure: Finance and Resources	9,887,339	10,824,743	10,357,520	470,181	+5%
---	------------------	-------------------	-------------------	----------------	------------