

Line
No.

Line No.	2022-23 Core Budget	2022-23 NDR Budget	2023-24 Core Budget Proposed	2023-24 NDR Budget Proposed	2024-25 Core Budget Proposed	2024-25 NDR Budget Proposed	2025-26 Core Budget Proposed	2025-26 NDR Budget Proposed
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Employee Costs</u>								
1 Salaries	2,481	271	2,724	300	2,872	317	3,024	336
2 National Insurance	280	29	290	29	310	32	330	35
3 Superannuation	476	52	526	58	554	61	583	65
4 Additional Pensions	24	-	24	-	25	-	25	-
5 Other Employee Costs	1	-	1	-	1	-	1	-
6 Training	13	7	13	7	13	7	13	7
Total Employee Costs	3,275	359	3,578	394	3,775	417	3,976	443
<u>Property Costs</u>								
7 Accommodation Charges	330	-	249	-	231	-	231	-
8 Repairs and Maintenance	3	-	3	-	3	-	3	-
9 Energy Costs	13	-	15	-	15	-	15	-
10 Cleaning	4	-	4	-	4	-	4	-
Total Property Costs	350	-	271	-	253	-	253	-
<u>Transport Costs</u>								
11 Staff Travel and Subsistence	46	6	40	5	40	5	40	5
Total Transport Costs	46	6	40	5	40	5	40	5
<u>Supplies & Services</u>								
12 Equipment, Furniture & Materials	2	1	8	1	8	1	8	1
13 Protective Clothing	1	-	1	-	1	-	1	-
14 Text & Reference Books	10	-	9	-	9	-	9	-
15 Printing & Stationery	34	-	18	-	18	-	18	-
16 Postages & ER Printing	275	18	275	-	275	-	275	-
17 Telephones	7	-	5	-	5	-	5	-
18 Advertising	7	-	7	-	7	-	7	-
19 IT Maintenance & Support	338	18	320	18	155	18	155	18
20 Valuation Appeals	56	-	30	-	30	-	30	-
21 Members Allowances	4	-	4	-	4	-	4	-
22 Fees, Charges & Subs	3	4	3	4	3	4	3	4
23 Specialist Services	25	9	20	9	20	9	20	9
24 Conference Fees and Subsistence	2	-	2	-	2	-	2	-
25 Other Supplies & Services	2	-	4	-	4	-	4	-
Total Supplies & Services	766	50	706	32	541	32	541	32
<u>Support Services</u>								
26 Lead Authority Charge	59	-	62	-	62	-	62	-
Total Support Services	59	-	62	-	62	-	62	-
Gross Expenditure	4,496	415	4,657	431	4,671	454	4,872	480
<u>Income</u>								
27 Sales and Other Income	(13)	-	(15)	-	(15)	-	(15)	-
28 Interest on Revenue balances	(2)	-	(4)	-	(4)	-	(4)	-
Total Income	(15)	-	(19)	-	(19)	-	(19)	-
29 Net Expenditure	4,481	415	4,638	431	4,652	454	4,853	480
30 Funded from Reserves			-	-	-	-	-	-
31 NDR Reform	-	(147)	-	(25)	-	(36)	-	(62)
32 Requisitions	(4,481)	-	(4,638)	-	(4,652)	-	(4,853)	-
33 NDR Requisitions	-	(268)	-	(406)	-	(418)	-	(418)
34 (Surplus)/Deficit for Year	-	-	-	-	-	-	-	-