

## Net Expenditure Budget 2024/25 by committee

22 December 2023

## Appendix E

Committee	Revised 2023/24 £000s	Proposed 2024/25 £000s	Change from 2023/24 £000s	Increase %	Breif Explanation for increase or decrease in budget
Audit	214.2	221.5	7.3	3%	One off Growth bid of £30k to provide efficient audit service by audit partnership or outsourcing
Committee Services	294.0	317.4	23.4	7%	
Corporate Governance	339.7	314.0	(25.7)	-8%	Procurement Manager's role budgeted on lower grade
Corporate Management	629.7	687.5	57.8	8%	
Corporate Publicity	415.9	458.6	42.7	10%	Growth bids of £37.6k including a new part-time post
CServ Management & Support	1,257.2	1,320.7	63.5	5%	
Democratic Rep & Management	435.5	414.2	(21.3)	-5%	
Elections	150.5	10.9	(139.6)	-1330%	no local elections planned
Electoral Registration	286.1	279.7	(6.4)	-2%	
HR	415.8	428.3	12.5	3%	
Information & Comms Technology	1,318.3	1,298.1	(20.2)	-2%	
Insurance	388.4	337.8	(50.6)	-13%	Savings based on expected Insurance costs for 24-25
Legal	706.6	711.5	4.9	1%	
Payroll	74.3	76.1	1.8	2%	
Land Charges	(34.8)	(31.7)	3.1	-9%	Pay rise, & SCP increases
<b>Regulatory &amp; Administration Committee</b>	<b>6,891.4</b>	<b>6,844.6</b>	<b>(46.8)</b>	<b>-1%</b>	