

Business Support Department - Draft Budget 2023/24

General Fund Activities	2023/24 Adjusted Base	2023/24 Changes	2022/23 Draft Budget Assumptions	2023/24 Budget Requirement - Expenditure	2023/24 Budget Requirement - Income	2023/24 Budget Requirement - Net
	£'000	£'000	£'000	£000's	£000's	£000's
Corporate Management	2,499		2,499	2,606	(107)	2,499
Total for Corporate Management	2,499	0	2,499	2,606	(107)	2,499
FBI - Finance	2,103	(130)	1,973	80,473	(78,499)	1,973
FBI - Information	9,603	(261)	9,342	13,977	(4,635)	9,342
FBI - Organisational Culture	1,692		1,692	2,828	(1,135)	1,692
FBI Divisional Management Team	310		310	310	0	310
Internal Audit & Counter Fraud	389		389	616	(227)	389
Total Finance & Busines Improvement	14,098	(391)	13,707	98,204	(84,496)	13,707
Legal, Land Charges & Licensing	3,057		3,057	4,427	(1,370)	3,057
Total Legal & Contracts	3,057	0	3,057	4,427	(1,370)	3,057
Category Management	356		356	460	(104)	356
Democratic Services Manager	576		576	620	(44)	576
Members & Elections	1,580		1,580	1,639	(59)	1,580
Total Legal & Governance	2,512	0	2,512	2,719	(207)	2,512
Pay award	0	933	933	933	0	933
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	0	(141)	(141)	(141)	0	(141)
Total for Business Support	22,167	401	22,568	108,748	(86,180)	22,568
Interest & Financing	12,315	7,822	20,137	25,955	(5,819)	20,137
Levies	1,626	0	1,626	1,658	(32)	1,626
Norse Profit Share	(578)	0	(578)	0	(578)	(578)
Total for Business Support (inc Centralised costs)	35,529	8,223	43,753	136,361	(92,609)	43,753