

## 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
<b>Total for Corporate Management</b>	<b>2,499</b>	<b>0</b>	<b>2,499</b>	<b>2,606</b>	<b>(107)</b>	<b>2,499</b>
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
<b>Total Finance &amp; Busines Improvement</b>	<b>14,098</b>	<b>(391)</b>	<b>13,707</b>	<b>98,204</b>	<b>(84,496)</b>	<b>13,707</b>
Legal, Land Charges & Licensing	3,057		3,057	4,427	(1,370)	3,057
<b>Total Legal &amp; Contracts</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>	<b>4,427</b>	<b>(1,370)</b>	<b>3,057</b>
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
<b>Total Legal &amp; Governance</b>	<b>2,512</b>	<b>0</b>	<b>2,512</b>	<b>2,719</b>	<b>(207)</b>	<b>2,512</b>
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)
<b>Total for Business Support</b>	<b>22,167</b>	<b>401</b>	<b>22,568</b>	<b>108,748</b>	<b>(86,180)</b>	<b>22,568</b>
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)
<b>Total for Business Support (inc Centralised costs)</b>	<b>35,529</b>	<b>8,223</b>	<b>43,753</b>	<b>136,361</b>	<b>(92,609)</b>	<b>43,753</b>