

## Business Support Department - Proposed Budget 2023/24

General Fund Activities	2023/24 Adjusted Base £'000	2023/24 Changes £'000	2023/24 Budget Requirement £'000	2023/24 Further Changes £'000	2023/24 Budget Requirement £'000	2023/24 Budget Requirement - Expenditure £000's	2023/24 Budget Requirement - Income £000's	2023/24 Budget Requirement - Net £000's
Corporate Management	2,499		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>0</b>	<b>2,499</b>	<b>2,606</b>	<b>(107)</b>	<b>2,499</b>
FBI - Finance	2,103	(130)	1,973	571	2,544	81,043	(78,499)	2,544
FBI - Information	9,603	(261)	9,342	196	9,539	14,174	(4,635)	9,539
FBI - Organisational Culture	1,692		1,692		1,692	2,828	(1,135)	1,692
FBI Divisional Management Team	310		310	(1,000)	(690)	(690)	0	(690)
Internal Audit & Counter Fraud	389		389		389	616	(227)	389
<b>Total Finance &amp; Business Improvement</b>	<b>14,098</b>	<b>(391)</b>	<b>13,707</b>	<b>(233)</b>	<b>13,474</b>	<b>97,970</b>	<b>(84,496)</b>	<b>13,474</b>
Legal, Land Charges & Licensing	3,057		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>0</b>	<b>3,057</b>	<b>4,427</b>	<b>(1,370)</b>	<b>3,057</b>
Category Management	356		356		356	460	(104)	356
Democratic Services Manager	576		576		576	620	(44)	576
Members & Elections	1,580		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>0</b>	<b>2,512</b>	<b>2,719</b>	<b>(207)</b>	<b>2,512</b>
<b>Levies</b>	<b>1,626</b>	<b>0</b>	<b>1,626</b>	<b>300</b>	<b>1,926</b>	<b>1,958</b>	<b>(32)</b>	<b>1,926</b>
<b>Norse Profit Share</b>	<b>(578)</b>	<b>0</b>	<b>(578)</b>	<b>315</b>	<b>(263)</b>	<b>0</b>	<b>(263)</b>	<b>(263)</b>
<b>Pay award</b>	<b>0</b>	<b>933</b>	<b>933</b>	<b>34</b>	<b>967</b>	<b>967</b>	<b>0</b>	<b>967</b>
<b>Government reversal of Health &amp; Social Care levy on National Insurance: reduction in Employer's contribution cost</b>	<b>0</b>	<b>(141)</b>	<b>(141)</b>		<b>(141)</b>	<b>(141)</b>	<b>0</b>	<b>(141)</b>
<b>Total for Business Support</b>	<b>23,215</b>	<b>401</b>	<b>23,616</b>	<b>415</b>	<b>24,031</b>	<b>110,507</b>	<b>(86,476)</b>	<b>24,031</b>
<b>Interest &amp; Financing</b>	<b>12,315</b>	<b>7,822</b>	<b>20,137</b>	<b>(4,837)</b>	<b>15,300</b>	<b>21,119</b>	<b>(5,819)</b>	<b>15,300</b>
<b>Total for Business Support and Interest &amp; Financing</b>	<b>35,529</b>	<b>8,223</b>	<b>43,753</b>	<b>(4,421)</b>	<b>39,331</b>	<b>131,626</b>	<b>(92,294)</b>	<b>39,331</b>