

Business Support Department - 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
Total for Corporate Management	2,499	0	2,499	0	2,499	2,606	(107)	2,499
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
Total Finance & Business Improvement	14,098	(391)	13,707	(233)	13,474	97,970	(84,496)	13,474
Legal, Land Charges & Licensing	3,057		3,057		3,057	4,427	(1,370)	3,057
Total Legal & Contracts	3,057	0	3,057	0	3,057	4,427	(1,370)	3,057
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
Total Legal & Governance	2,512	0	2,512	0	2,512	2,719	(207)	2,512
Levies	1,626	0	1,626	300	1,926	1,958	(32)	1,926
Norse Profit Share	(578)	0	(578)	315	(263)	0	(263)	(263)
Pay award	0	933	933	34	967	967	0	967
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	0	(141)	(141)		(141)	(141)	0	(141)
Total for Business Support	23,215	401	23,616	415	24,031	110,507	(86,476)	24,031
Interest & Financing	12,315	7,822	20,137	(4,837)	15,300	21,119	(5,819)	15,300
Total for Business Support and Interest & Financing	35,529	8,223	43,753	(4,421)	39,331	131,626	(92,294)	39,331