

## Business Support Department Budget Assumptions

Budget Assumptions	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s
<b>Business Support Adjusted Base Budget</b>	<b>30,717</b>	<b>33,271</b>	<b>34,458</b>	<b>35,638</b>
<b>Communications</b>				
Child Friendly Medway - Additional investment	60			
Full year Effect of additional permanent resource to meet growing service demand for marketing support to help services meet objectives and income targets	155			
<b>Total Communications</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance &amp; Business Improvement</b>				
Internal Audit & Counter Fraud - Increase budgeted income to levels actually achieved	(65)			
Housing Benefit admin grant reduction - move to UC		28	29	30
Benefits subsidy projection - move to UC	350	100	100	100
Macmillan team costs if funding ends/reduces	365			
SHIP - continue after funding ends - staff cost	37			
Increased Postage costs	80			
Inflationary uplifts on the corporate ICT software and hardware licenses	198	131	133	133
Correction of income budgets for Customer and Business Support	56	(13)		
Correction of Income budgets in HR and Organisational Culture	(32)	(9)	(9)	(9)
<b>Total Finance &amp; Business Improvement</b>	<b>989</b>	<b>238</b>	<b>253</b>	<b>255</b>
<b>Legal &amp; Governance</b>				
Members Allowances uplift	36	37	38	39
Upgrade to Legal services case management system	65	(50)		
ICT Licencing costs and uplifts	25	120		
Children's Legal BSD Counsel/Process Servers - increase to reflect current cost	256			
Savings on Centralised Legal Budgets	(40)			
<b>Total Legal &amp; Governance</b>	<b>342</b>	<b>107</b>	<b>38</b>	<b>39</b>
<b>Business Support Department pay increases</b>				
COLA Pay award	838	863	889	915
<b>Total Business Support pay increases</b>	<b>838</b>	<b>863</b>	<b>889</b>	<b>915</b>

<b>Department summary:</b>				
Adjusted base budget	30,717	33,271	34,458	35,638
Additional expenditure budget required	2,384	1,207	1,180	1,209
Projected budget requirement	33,101	34,309	35,489	36,698