

## Central Services

Appendix 2a Header	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Communications	420,270	434,930	451,700	469,200	487,420
Corporate Policy	99,070	103,240	107,030	110,990	115,120
Councillors	619,650	672,210	682,370	695,970	709,810
Customer Info Centre	708,020	740,230	773,280	807,750	843,700
Democratic Process & Events	380,410	408,380	422,620	438,510	455,080
Elections	349,330	369,430	379,150	389,280	399,820
Mayoral Allow	37,560	41,490	42,830	44,190	45,550
Personnel Services	492,780	583,110	602,370	620,090	638,570
Personnel Welfare	71,800	79,400	84,990	87,690	90,510
R & D Holding account	7,270	7,270	7,270	7,270	7,270
Special Expenses	0	195,700	200,550	205,520	210,620
<b>Grand Total</b>	<b>3,186,160</b>	<b>3,635,390</b>	<b>3,754,160</b>	<b>3,876,460</b>	<b>4,003,470</b>