

## Health, Wellbeing and Public Protection

### Appendix d - Detail

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
<b>Care &amp; Repair</b>					
Agency & Benefit Payments	13,000	0	0	0	0
Depreciation and Impairment, Unsupported Borrowing (I&E)	12,180	14,950	14,950	14,950	14,950
Employees	664,680	655,930	684,130	713,550	744,230
Supplies & Services	140,460	334,630	334,630	334,630	334,630
Transport	38,840	40,380	40,690	41,010	41,010
<b>Total Expenditure</b>	<b>869,160</b>	<b>1,045,890</b>	<b>1,074,400</b>	<b>1,104,140</b>	<b>1,134,820</b>
Grants & Contributions	(1,934,790)	(1,938,310)	(1,936,470)	(1,934,550)	(1,936,550)
<b>Total Income</b>	<b>(1,934,790)</b>	<b>(1,938,310)</b>	<b>(1,936,470)</b>	<b>(1,934,550)</b>	<b>(1,936,550)</b>
Central Support Services	480	480	480	480	480
Movement in Reserves	(31,050)	(31,050)	(31,050)	(31,050)	(31,050)
Recharge to Services	(330,250)	(487,890)	(487,800)	(487,710)	(487,710)
<b>Care &amp; Repair Total</b>	<b>(1,426,450)</b>	<b>(1,410,880)</b>	<b>(1,380,440)</b>	<b>(1,348,690)</b>	<b>(1,320,010)</b>
<b>Careline</b>					
Agency & Benefit Payments	78,210	0	0	0	0
Depreciation and Impairment, Unsupported Borrowing (I&E)	46,150	45,420	50,890	56,180	60,790
Employees	320,220	455,740	475,340	495,780	517,100
Premises	20,000	0	0	0	0
Supplies & Services	151,550	149,440	149,440	149,440	149,440
Transport	8,220	9,020	9,150	9,290	9,290
<b>Total Expenditure</b>	<b>624,350</b>	<b>659,620</b>	<b>684,820</b>	<b>710,690</b>	<b>736,620</b>
Customer & Client Receipts	(818,020)	(738,020)	(738,020)	(738,020)	(738,020)
Grants & Contributions	(107,930)	(56,970)	(61,500)	(64,140)	(64,140)
<b>Total Income</b>	<b>(925,950)</b>	<b>(794,990)</b>	<b>(799,520)</b>	<b>(802,160)</b>	<b>(802,160)</b>
Movement in Reserves	80,000	0	0	0	0
Recharge to Services	(18,540)	(19,450)	(19,420)	(19,380)	(19,380)
<b>Careline Total</b>	<b>(240,140)</b>	<b>(154,820)</b>	<b>(134,120)</b>	<b>(110,850)</b>	<b>(84,920)</b>
<b>Comm Safety &amp; Nuisance</b>					
Employees	654,930	713,450	744,130	776,130	809,500
Supplies & Services	29,770	23,170	23,170	23,170	23,170
Transport	23,410	21,780	21,780	21,780	21,780
<b>Total Expenditure</b>	<b>708,110</b>	<b>758,400</b>	<b>789,080</b>	<b>821,080</b>	<b>854,450</b>
Customer & Client Receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants & Contributions	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<b>Total Income</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>
Central Support Services	19,760	20,490	20,490	20,490	20,490
Movement in Reserves	10,000	0	10,000	10,000	10,000
Recharge to Services	75,060	80,250	81,360	82,350	83,330
<b>Comm Safety &amp; Nuisance Total</b>	<b>777,930</b>	<b>824,140</b>	<b>865,930</b>	<b>898,920</b>	<b>933,270</b>
<b>Community Transport</b>					
Supplies & Services	115,890	115,890	115,890	115,890	115,890
<b>Total Expenditure</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>
<b>Community Transport Total</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>
<b>Corporate Health &amp; Safety</b>					
Supplies & Services	5,320	8,320	8,320	8,320	8,320
<b>Total Expenditure</b>	<b>5,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
Recharge to Services	(3,390)	(3,390)	(3,390)	(3,390)	(3,390)
<b>Corporate Health &amp; Safety Total</b>	<b>1,930</b>	<b>4,930</b>	<b>4,930</b>	<b>4,930</b>	<b>4,930</b>
<b>Financial Assistance</b>					
Supplies & Services	333,480	307,500	310,450	312,050	310,080
<b>Total Expenditure</b>	<b>333,480</b>	<b>307,500</b>	<b>310,450</b>	<b>312,050</b>	<b>310,080</b>
Customer & Client Receipts	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
<b>Total Income</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>
Movement in Reserves	0	7,000	7,000	7,000	7,000
<b>Financial Assistance Total</b>	<b>284,910</b>	<b>265,930</b>	<b>268,880</b>	<b>270,480</b>	<b>268,510</b>

**Appendix d - Detail  
Food Hygiene**

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Employees	530,420	663,070	691,590	721,330	752,350
Supplies & Services	21,080	21,080	21,080	21,080	21,080
Transport	18,860	21,340	21,340	21,340	21,340
<b>Total Expenditure</b>	<b>570,360</b>	<b>705,490</b>	<b>734,010</b>	<b>763,750</b>	<b>794,770</b>
Customer & Client Receipts	(54,800)	(57,550)	(57,550)	(25,050)	(25,050)
<b>Total Income</b>	<b>(54,800)</b>	<b>(57,550)</b>	<b>(57,550)</b>	<b>(25,050)</b>	<b>(25,050)</b>
Central Support Services	13,570	14,070	14,070	14,070	14,070
Recharge to Services	6,550	4,110	4,120	4,140	4,150
<b>Food Hygiene Total</b>	<b>535,680</b>	<b>666,120</b>	<b>694,650</b>	<b>756,910</b>	<b>787,940</b>
<b>Housing Standards</b>					
Employees	336,980	491,850	513,010	535,070	558,080
Supplies & Services	14,050	14,050	14,050	14,050	14,050
Transport	12,390	12,390	12,390	12,390	12,390
<b>Total Expenditure</b>	<b>363,420</b>	<b>518,290</b>	<b>539,450</b>	<b>561,510</b>	<b>584,520</b>
Customer & Client Receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
<b>Total Income</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>
Central Support Services	12,800	13,200	13,200	13,200	13,200
Recharge to Services	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)
<b>Housing Standards Total</b>	<b>351,280</b>	<b>506,550</b>	<b>527,710</b>	<b>549,770</b>	<b>572,780</b>
<b>Grand Total</b>	<b>401,030</b>	<b>817,860</b>	<b>963,430</b>	<b>1,137,360</b>	<b>1,278,390</b>