

Legal Services

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
Legal Services						
Employees	316,330	316,330	466,080	486,120	507,020	528,820
Supplies & Services	170,250	222,250	161,150	160,770	160,380	159,960
Agency & Benefit Payments	232,000	15,800	0	0	0	0
Total Expenditure	718,580	554,380	627,230	646,890	667,400	688,780
Customer & client receipts	(26,380)	(13,140)	(13,140)	(13,140)	(13,140)	(13,140)
Total Income	(26,380)	(13,140)	(13,140)	(13,140)	(13,140)	(13,140)
Direct Service Cost	692,200	541,240	614,090	633,750	654,260	675,640
Central Support Services	26,150	26,150	26,150	26,150	26,150	26,150
Recharge to Services	360	1,800	1,800	1,800	1,800	1,800
Total Service Cost	718,710	569,190	642,040	661,700	682,210	703,590
Licenses						
Employees	177,860	177,860	214,910	224,150	233,790	243,840
Transport	7,860	7,860	7,860	7,860	7,860	7,860
Supplies & Services	12,210	12,210	12,210	12,210	12,210	12,210
Total Expenditure	197,930	197,930	234,980	244,220	253,860	263,910
Customer & client receipts	(249,360)	(249,360)	(246,740)	(246,740)	(246,740)	(246,740)
Total Income	(249,360)	(249,360)	(246,740)	(246,740)	(246,740)	(246,740)
Direct Service Cost	(51,430)	(51,430)	(11,760)	(2,520)	7,120	17,170
Central Support Services	1,020	14,860	14,860	14,860	14,860	14,860
Recharge to Services	0	3,500	3,500	3,500	3,500	3,500
Total Service Cost	(50,410)	(33,070)	6,600	15,840	25,480	35,530
Total for Service	668,300	536,120	648,640	677,540	707,690	739,120