

Chief Executive

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
Covid Management Grants						
Employees	81,430	81,430	41,770	43,560	45,430	47,390
Total Expenditure	81,430	81,430	41,770	43,560	45,430	47,390
Direct Service Cost	81,430	81,430	41,770	43,560	45,430	47,390
Movement in Reserves	0	0	(41,770)	(43,560)	(45,430)	(47,390)
Total Service Cost	81,430	81,430	0	0	0	0
Improve, Eff & Perf						
Employees	70,420	70,420	106,190	110,760	115,520	120,490
Transport	150	150	150	150	150	150
Supplies & Services	90	90	90	90	90	90
Total Expenditure	70,660	70,660	106,430	111,000	115,760	120,730
Direct Service Cost	70,660	70,660	106,430	111,000	115,760	120,730
Central Support Services	10,630	10,630	10,630	10,630	10,630	10,630
Total Service Cost	81,290	81,290	117,060	121,630	126,390	131,360
Chief Executive Total	162,720	162,720	117,060	121,630	126,390	131,360