

Programme and Project Delivery

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Corporate Projects						
Employees	406,440	406,440	422,720	440,900	459,860	479,630
Transport	3,760	3,760	3,760	3,760	3,760	3,760
Supplies & Services	9,550	9,550	9,550	9,550	9,550	9,550
Total Expenditure	419,750	419,750	436,030	454,210	473,170	492,940
Direct Service Cost	419,750	419,750	436,030	454,210	473,170	492,940
Central Support Services	5,920	5,920	4,840	4,840	4,840	4,840
Recharge to Services	(170,230)	(198,730)	(257,300)	(268,360)	(279,920)	(292,090)
Total Service Cost	255,440	226,940	183,570	190,690	198,090	205,690
Housing Subsidiaries						
Premises	0	0	16,730	17,140	17,450	17,810
Supplies & Services	0	32,000	0	0	0	0
Total Expenditure	0	32,000	16,730	17,140	17,450	17,810
Customer & client receipts	(3,650)	(3,650)	(3,650)	(3,650)	(3,650)	(3,650)
Grants & Contributions	(508,000)	(508,000)	(774,360)	(1,046,110)	(1,101,450)	(1,133,550)
Total Income	(511,650)	(511,650)	(778,010)	(1,049,760)	(1,105,100)	(1,137,200)
Direct Service Cost	(511,650)	(479,650)	(761,280)	(1,032,620)	(1,087,650)	(1,119,390)
Movement in Reserves	3,650	3,650	3,650	3,650	3,650	3,650
Recharge to Services	(81,780)	(81,780)	(139,340)	(142,210)	(145,010)	(147,990)
Total Service Cost	(589,780)	(557,780)	(896,970)	(1,171,180)	(1,229,010)	(1,263,730)
Programme & Project Delivery Total	(334,340)	(330,840)	(713,400)	(980,490)	(1,030,920)	(1,058,040)