

Budget Proposal by Priority

13/04/2023 17:53

Financial Services

| Service | Section | 2023/24 Pay | 2023/24 Non-Pay | 2023/24 Income | 2023/24 Net Budget |
|---------|---------|-------------|-----------------|----------------|--------------------|
|---------|---------|-------------|-----------------|----------------|--------------------|

Assistant Director: Winstanley, Philip

| | | | | | |
|---------------------------------------|--------------------------------|-----------|-----------|------------|------------|
| Accountancy | Accountancy | 1,679,800 | 338,000 | -333,550 | 1,684,250 |
| Corporate Policy, Performance & Comms | Comms Team | 329,500 | 56,850 | -10,000 | 376,350 |
| Corporate Policy, Performance & Comms | Corporate Policy & Performance | 254,650 | 15,300 | 0 | 269,950 |
| Head of Paid Services | Head of Paid Services | 173,000 | 12,100 | 0 | 185,100 |
| Recovery & Support | Recovery & Support | 590,300 | 1,978,150 | -937,100 | 1,631,350 |
| Strategic Contracts Management | Strategic Contracts Management | 0 | 2,925,000 | -5,270,700 | -2,345,700 |

Total Winstanley, Philip 3,027,250 5,325,400 -6,551,350 1,801,300

Total Financial Services 3,027,250 5,325,400 -6,551,350 1,801,300