

Budget Proposal by Priority

22/05/2025 10:25

Governance (Resources)

| Service | Section | 2025/26 Pay | 2025/26 Non-Pay | 2025/26 Income | 2025/26 Net Budget |
|---|---|-------------|-----------------|----------------|--------------------|
| Assistant Director: Newton, Steven | | | | | |
| Elections | Elections | 9,700 | 61,500 | -2,150 | 69,050 |
| Governance & Member Services | Governance & Member Services | 1,766,150 | 85,450 | -368,150 | 1,483,450 |
| Governance Director (Monitoring Officer) | Governance Director (Monitoring Officer) | 147,250 | 12,950 | 0 | 160,200 |
| HR | HR | 1,445,900 | 106,550 | -360,250 | 1,192,200 |
| Strategic Performance, Policy and Improvement | Strategic Performance, Policy and Improvement | 487,850 | 37,400 | -136,300 | 388,950 |
| Total Newton, Steven | | 3,856,850 | 303,850 | -866,850 | 3,293,850 |
| Assistant Director: Nixon, Andrew | | | | | |
| Legal and Procurement | Assistant Director - Governance | 105,750 | 0 | 0 | 105,750 |
| Legal and Procurement | Commissioning and Procurement | 366,800 | 50,750 | -197,800 | 219,750 |
| Legal and Procurement | Legal | 679,700 | 79,500 | -358,950 | 400,250 |
| Total Nixon, Andrew | | 1,152,250 | 130,250 | -556,750 | 725,750 |
| Assistant Director: Smith, Vikki | | | | | |
| Corporate Services | Assistant Director - Corporate Services | 105,750 | 0 | 0 | 105,750 |
| Corporate Services | Communications | 368,950 | 56,850 | -66,100 | 359,700 |
| Corporate Services | Corporate Support and Improvement | 2,475,350 | 79,600 | -49,400 | 2,505,550 |
| Total Smith, Vikki | | 2,950,050 | 136,450 | -115,500 | 2,971,000 |
| Total Governance (Resources) | | 7,959,150 | 570,550 | -1,539,100 | 6,990,600 |