

Leader Revenue Budgets

2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Business Improvement and Transformation	204,830	342,931	605,610	1,674,530
Elections	397,660	392,412	225,400	202,620
New Forest Show	27,750	25,808	28,790	29,620
Registration of Electors	292,900	269,518	289,930	311,650
Resident Insight	0	0	25,000	25,000
UK Shared Prosperity Fund	0	-25,741	0	0
	923,140	1,004,929	1,174,730	2,243,420

Leader Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Business Improvement and Transformation				
Employee Costs	174,850	137,470	337,400	1,599,000
Supplies and Services	0	180,392	216,540	468,180
Support Services	29,980	25,069	51,670	85,350
	<u>204,830</u>	<u>342,931</u>	<u>605,610</u>	<u>2,152,530</u>
Income	0	0	0	-478,000
	<u>204,830</u>	<u>342,931</u>	<u>605,610</u>	<u>1,674,530</u>

This budget provides for resources and capacity to transform and improve services to our residents.

Elections

Employee Costs	176,600	189,198	180,120	175,400
Premises	11,000	8,405	11,000	11,000
Supplies and Services	179,790	384,376	3,500	3,500
Support Services	30,270	25,312	30,780	27,340
	<u>397,660</u>	<u>607,290</u>	<u>225,400</u>	<u>217,240</u>
Income	0	-214,878	0	-14,620
	<u>397,660</u>	<u>392,412</u>	<u>225,400</u>	<u>202,620</u>

This budget covers Parliamentary, County, Police & Crime Commissioner, District Council and Parish/Town Council Elections. Costs for all elections other than those for the District Council are recovered.

New Forest Show

Employee Costs	10,890	10,890	11,790	12,420
Supplies and Services	15,000	15,058	15,000	15,000
Support Services	1,860	1,860	2,000	2,200
	<u>27,750</u>	<u>27,808</u>	<u>28,790</u>	<u>29,620</u>
Income	0	-2,000	0	0
	<u>27,750</u>	<u>25,808</u>	<u>28,790</u>	<u>29,620</u>

Annual presence at the county show with a prominent stand for public interaction. Theme and topics vary. Budget covers booking of the pitch, equipment, materials, graphics, photography, and other ancillary spend on the event.

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Registration of Electors				
Employee Costs	175,070	161,208	169,540	184,130
Transport Related Costs	3,000	1,452	3,000	2,000
Supplies and Services	93,950	91,788	93,950	98,400
Support Services	23,880	19,969	26,440	30,120
	<u>295,900</u>	<u>274,416</u>	<u>292,930</u>	<u>314,650</u>
Income	-3,000	-4,898	-3,000	-3,000
	<u>292,900</u>	<u>269,518</u>	<u>289,930</u>	<u>311,650</u>

The Electoral Registration Officer is required by law to produce and maintain an accurate register of electors and to publish monthly updates showing additions, deletions and any other changes arising during a year. Costs reflected cover the processes involved in preparing that register. These include making house to house visits to those who have not responded to provide information required to include them in the register.

Resident Insight

Supplies and Services	0	0	25,000	25,000
	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

To gather resident and community insight, a representative survey of the district's residents is undertaken in line with national best practice.

UK Shared Prosperity Fund

Employee Costs	0	50,640	0	0
Transport Related Costs	0	222	0	0
Supplies and Services	138,620	62,015	138,620	266,740
	<u>138,620</u>	<u>112,876</u>	<u>138,620</u>	<u>266,740</u>
Income	-138,620	-138,617	-138,620	-266,740
	<u>0</u>	<u>-25,741</u>	<u>0</u>	<u>0</u>

The Government launched its UK Shared Prosperity Fund in April 2022, as part of the Levelling up agenda. Funding was initially allocated over a three year period up until March 2025 but an additional allocation is now due for 2025/26. This budget covers revenue expenditure projects. Separate funding has been allocated to the capital programme.