

## Leader Revenue Budgets

2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
£	£	£	£

### SUMMARY OF NET EXPENDITURE

Business Improvement and Transformation	0	0	0	204,830
Elections	163,740	183,505	185,780	397,660
New Forest Show	0	0	25,000	27,750
Registration of Electors	271,420	217,488	284,920	292,900
UK Shared Prosperity Fund	0	0	0	0
	<b>435,160</b>	<b>400,993</b>	<b>495,700</b>	<b>923,140</b>

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£	£	£	£

### Business Improvement and Transformation

Employee Costs	0	0	0	174,850
Support Services	0	0	0	29,980
	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,830</b>

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

### Elections

Employee Costs	134,610	139,971	148,040	176,600
Premises	6,950	7,385	6,950	11,000
Supplies and Services	3,550	21,167	3,550	179,790
Support Services	23,060	17,177	27,240	30,270
	<b>168,170</b>	<b>185,700</b>	<b>185,780</b>	<b>397,660</b>
Income	-4,430	-2,195	0	0
	<b>163,740</b>	<b>183,505</b>	<b>185,780</b>	<b>397,660</b>

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	0	0	10,000	10,890
Supplies and Services	0	0	15,000	15,000
Support Services	0	0	0	1,860
	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>27,750</b>

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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	£	£	£	£
<b>Registration of Electors</b>				
Employee Costs	153,470	133,874	163,310	175,070
Transport Related Costs	3,000	1,607	3,000	3,000
Supplies and Services	97,960	69,921	97,960	93,950
Support Services	20,020	14,913	23,680	23,880
	<u>274,450</u>	<u>220,315</u>	<u>287,950</u>	<u>295,900</u>
Income	-3,030	-2,827	-3,030	-3,000
	<u><b>271,420</b></u>	<u><b>217,488</b></u>	<u><b>284,920</b></u>	<u><b>292,900</b></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.

### UK Shared Prosperity Fund

Supplies and Services	0	0	0	138,620
	<u>0</u>	<u>0</u>	<u>0</u>	<u>138,620</u>
Income	0	0	0	-138,620
	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

The Government launched its UK Shared Prosperity Fund in April 2022, as part of the Levelling up agenda. Funding has been allocated over a three year period up until March 2025. This budget covers revenue expenditure projects. Separate funding has been allocated to the capital programme.