

## Leader Revenue Budgets

2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
£	£	£	£

### SUMMARY OF NET EXPENDITURE

Business Improvement and Transformation	0	0	204,830	605,610
Elections	185,780	240,561	397,660	225,400
New Forest Show	25,000	30,191	27,750	28,790
Registration of Electors	284,920	242,222	292,900	289,930
Resident Insight	0	33,805	0	25,000
UK Shared Prosperity Fund	0	-86,440	0	0
	<b>495,700</b>	<b>460,339</b>	<b>923,140</b>	<b>1,174,730</b>

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	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Business Improvement and Transformation</b>				
Employee Costs	0	0	174,850	337,400
Supplies and Services	0	0	0	216,540
Support Services	0	0	29,980	51,670
	<b>0</b>	<b>0</b>	<b>204,830</b>	<b>605,610</b>

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

### Elections

Employee Costs	148,040	189,609	176,600	180,120
Premises	6,950	8,405	11,000	11,000
Supplies and Services	3,550	49,426	179,790	3,500
Support Services	27,240	23,859	30,270	30,780
	<b>185,780</b>	<b>271,298</b>	<b>397,660</b>	<b>225,400</b>
Income	0	-30,737	0	0
	<b>185,780</b>	<b>240,561</b>	<b>397,660</b>	<b>225,400</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	10,000	9,967	10,890	11,790
Supplies and Services	15,000	25,224	15,000	15,000
Support Services	0	0	1,860	2,000
	<b>25,000</b>	<b>35,191</b>	<b>27,750</b>	<b>28,790</b>
Income	0	-5,000	0	0
	<b>25,000</b>	<b>30,191</b>	<b>27,750</b>	<b>28,790</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	163,310	141,142	175,070	169,540
Transport Related Costs	3,000	1,774	3,000	3,000
Supplies and Services	97,960	81,318	93,950	93,950
Support Services	23,680	20,740	23,880	26,440
	<u>287,950</u>	<u>244,974</u>	<u>295,900</u>	<u>292,930</u>
Income	-3,030	-2,752	-3,000	-3,000
	<u><b>284,920</b></u>	<u><b>242,222</b></u>	<u><b>292,900</b></u>	<u><b>289,930</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.

### Resident Insight

Supplies and Services	0	33,805	0	25,000
	<u><b>0</b></u>	<u><b>33,805</b></u>	<u><b>0</b></u>	<u><b>25,000</b></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	649	0	0
Supplies and Services	0	9,225	138,620	138,620
	<u>0</u>	<u>9,874</u>	<u>138,620</u>	<u>138,620</u>
Income	0	-96,314	-138,620	-138,620
	<u><b>0</b></u>	<u><b>-86,440</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.