

### Appendix 3: Indicative Medium-Term Budgets by Service

Service Area Chief Executives	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Coroners & Registrars	2,240	2,240	2,240	2,240
Elections	1,077	1,077	1,077	1,077
Legal	9,596	9,596	9,596	9,596
Communications	3,281	3,281	3,281	3,281
Executive	949	949	949	949
Policy, Performance & Reform	14,125	14,125	14,125	14,125
CEX Corporate Items	1,215	1,215	1,215	1,215
<b>Total Chief Executives</b>	<b>32,483</b>	<b>32,483</b>	<b>32,483</b>	<b>32,483</b>

Service Area Corporate Services	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Finance, Procurement & Commercial Gov	7,742	7,752	7,762	7,762
Customer Services	11,849	11,849	11,849	11,849
ICT	14,802	15,263	16,013	16,013
Human Resources & OD	4,203	4,226	4,249	4,249
Audit, Risk & Resilience	1,371	1,371	1,371	1,371
Capital Prog, Op Prop & FM Services	15,602	15,798	16,703	16,703
<b>Total</b>	<b>55,569</b>	<b>56,259</b>	<b>57,947</b>	<b>57,947</b>