

Lord Mayor Budget Breakdown 2022/23 & 2023/24

	<u>Full Year</u> <u>Budget</u> <u>2023/24</u>	<u>Full Year</u> <u>Budget</u> <u>2022/23</u>
Civic Support		
Employees		
Basic Pay (APTC)	52,100	26,210
Enhancements (APTC)	210	210
National Insurance (APTC)	4,870	2,640
Superannuation (APTC)	7,360	3,790
Recruitment Pool Debit Charge	2,760	2,760
Employee Insurance Recharges	90	90
Employees Total	67,390	35,700
Transport Costs		
Vehicle Running and Maintenance Costs	90	90
Vehicle Repairs	460	460
Fuel	830	830
Transport Charge Out	11,820	11,820
Vehicle Hire	930	930
Transport Costs Total	14,130	14,130
Supplies And Services		
Operational Equipment	1,140	1,570
Clothing and Uniforms	300	300
Printing	480	480
Professional Fees	23,340	23,340
Mobile Communications	470	470
Non Employee Insurance Recharges	790	790
Supplies And Services Total	26,520	26,950
Civic Support Total	108,040	76,780
Civic Events 2023/24 (LM Cullwick)		
Supplies And Services		
Operational Equipment	1,000	0
Domestic Supplies	1,000	0
Catering Supplies	4,000	0
General Office Expenses	1,000	0
Printing	500	0
Stationery	300	0
Members National Insurance	1,640	0
Mayor & Sheriff Expenses	7,380	0

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Gifts	1,000	0
External/Partner Hospitality	8,500	0
Supplies And Services Total	26,320	0

Civic Events 2023/24 (LM Cullwick) Total **26,320** **0**

Civic Events 2022-23 (LM Carr)

Supplies And Services

Operational Equipment	0	1,000
Domestic Supplies	0	1,000
Catering Supplies	0	4,000
General Office Expenses	0	1,000
Printing	0	500
Stationery	0	300
Members National Insurance	0	1,640
Mayor & Sheriff Expenses	0	7,380
Gifts	0	1,000
External/Partner Hospitality	0	8,500
Supplies And Services Total	0	26,320

Civic Events 2022-23 (LM Carr) Total **0** **26,320**

Grand Total **134,360** **103,100**

* Driver/Security costs