

Draft 2022-23 Budget Estimates FGAM Committee areas

ToR strand	Service area	Proposed net expenditure
Property Management	Maintenance and upgrades	£158,919
	Business rates	£79,482
	Gas / electricity costs	£54,695
	Cleaning costs	£41,239
	I.T. & comms infrastructure	£39,277
	Insurance	£38,156
	Building security and safety	£15,582
	Water charges	£4,396
	Archives & Treasures	£350
	Income from property	(£108,177)
	Subtotal:	£323,919
HR & Staffing	Salaries and related costs	£780,577
	Subtotal:	£780,577
Finance & budgeting	Pooled budget	£78,250
	Additional response budgets	TBC ¹
	CIL	Net £0 ²
	Precept	TBC ³
	Subtotal:	£78,250
Central services	Back-office functions	£20,908
	Staff related costs	£8,280
	Office expenses	£6,350
	Subtotal:	£35,538
Corporate Governance & Democratic	Corporate Management	£16,314
	Democratic	£31,207
	Subtotal:	£47,521
Total net expenditure		£1,265,805

¹ E.g., Covid response budget. 2021-22 £85,000. Requires member decision if budget required for 2022-23

² Any CIL monies received, and suggested expenditure is under this committee. Net impact on this budget is £nil as monies are transferred to earmarked reserve and transferred back out when spent

³ Precept is under this committee for monitoring purposes.