

Leader Revenue Budgets

2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Elections	162,080	177,793	163,740	185,780
New Forest Show	0	0	0	25,000
Registration of Electors	282,490	195,230	271,420	284,920
	444,570	373,023	435,160	495,700

Leader Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
Elections				
Employee Costs	131,700	134,847	134,610	148,040
Premises	6,950	7,385	6,950	6,950
Transport Related Costs	0	-214	0	0
Supplies and Services	3,550	13,962	3,550	3,550
Support Services	24,310	21,813	23,060	27,240
	<u>166,510</u>	<u>177,793</u>	<u>168,170</u>	<u>185,780</u>
Income	-4,430	0	-4,430	0
	<u>162,080</u>	<u>177,793</u>	<u>163,740</u>	<u>185,780</u>

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	0	10,000
Supplies and Services	0	0	0	15,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>

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.

Registration of Electors

Employee Costs	156,140	117,772	153,470	163,310
Transport Related Costs	3,000	0	3,000	3,000
Supplies and Services	97,960	67,546	97,960	97,960
Support Services	28,420	25,501	20,020	23,680
	<u>285,520</u>	<u>210,819</u>	<u>274,450</u>	<u>287,950</u>
Income	-3,030	-15,589	-3,030	-3,030
	<u>282,490</u>	<u>195,230</u>	<u>271,420</u>	<u>284,920</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.