

Appendix 2

Finance Committee Operational Services Summary Budget

This appendix shows a high-level summary of Finance Committee operational services budgets. Further details are shown in Appendices 3 to 6.

	Original Budget 2024-25	Approved Revised Budget 2024-25	Estimate 2025-26
	£m	£m	£m
Summary Revenue Budgets 2024/25 and 2025/26 - by Chief Officer			
Local Risk			
The Chamberlain	(14.511)	(16.530)	(16.324)
The Deputy Town Clerk	(1.273)	(1.273)	(1.284)
The City Surveyor	(10.250)	(11.793)	(15.742)
The Remembrancer	0.325	(0.049)	0.358
Total Local Risk	(25.709)	(29.645)	(32.992)
Central Risk			
The Chamberlain	(17.983)	(19.145)	(18.820)
The Deputy Town Clerk	(1.125)	(1.378)	(1.125)
The City Surveyor	(4.667)	(4.667)	(4.761)
The Remembrancer	(0.188)	(0.188)	(0.188)
Director of Community and Children's Services	(0.067)	(0.065)	(0.252)
Total Central Risk	(24.030)	(25.443)	(25.146)
Capital and Support Services	(6.152)	(6.127)	(5.356)
Committee Total	(55.891)	(61.215)	(63.494)

Figures in brackets indicate expenditure, increase in expenditure or decreases in income.

The Operational Services budgets cover expenditure and incomes attributable to the following areas;

- i) **Chamberlain's Department** – the operational services including Cost of Collection (business rates and council tax), Chamberlain's Court, Chamberlain's 'General' (Financial Services, incorporating Insurance and City Revenues), Chamberlain's Business Support, Internal Audit and Commercial Department.
- ii) **The Deputy Town Clerk** – Shrieval Support, the maintenance and running expenses of Mansion House and Corporate Services (including catering for Committee lunches);
- iii) **The City Surveyor** – the Guildhall Complex, the Central Criminal Court, Walbrook Wharf and the Mayor's Court.
- iv) **The Remembrancer** – the letting of Guildhall areas for private functions and events and the cost of catering in respect of committee hospitality.
- v) **Director of Community Services** – operation of the Gresham Almshouses.