

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2016/17**

Budget 2015/16 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
	DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS						
1,352,626	Democratic Services and Administration	1,192,334	150,350	-13,660	1,329,024	-18,333	1,310,691
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
206,183	Civic Affairs	73,631	167,600	0	241,231	-43,000	198,231
1,672,809	TOTAL	1,265,966	431,950	-13,660	1,684,256	-61,333	1,622,923
1,549,906	LEGAL SERVICES	2,273,056	195,850	-439,500	2,029,406	-369,500	1,659,906
4,246,727	STRATEGY, PARTNERSHIPS & COMMUNITIES	2,895,410	2,657,433	-1,056,731	4,496,112	-729,038	3,767,074
	REGULATORY SERVICES						
1,509,887	Trading Standards	1,461,089	227,700	-110,000	1,578,789	-156,600	1,422,189
840,197	Coroners	153,049	738,725	0	891,774	-35,000	856,774
-76,468	Registrars	785,017	56,830	-35,596	806,251	-1,005,980	-199,729
2,273,616	TOTAL	2,399,154	1,023,255	-145,596	3,276,813	-1,197,580	2,079,233
510,895	PLANNING, HISTORIC & NATURAL ENVIRONMENT	830,443	430,900	-300,000	961,343	-504,000	457,343
72,246	DEPARTMENTAL ITEMS	35,444	139,522	-85,444	89,522	0	89,522
10,326,199	TOTAL CHIEF EXECUTIVES	9,699,472	4,878,910	-2,040,931	12,537,451	-2,861,451	9,676,000