

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2017/18**

Budget 2016/17 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
	DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS						
1,349,022	Democratic Services and Administration	1,241,667	141,290	-13,660	1,369,297	-63,333	1,305,964
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
200,755	Civic Affairs	69,044	158,900	0	227,944	-43,000	184,944
1,663,777	TOTAL	1,310,712	414,190	-13,660	1,711,242	-106,333	1,604,909
1,711,480	LEGAL SERVICES	2,343,833	168,440	-444,893	2,067,380	-398,000	1,669,380
3,873,658	STRATEGY AND BUSINESS INTELLIGENCE	3,093,565	2,570,949	-1,348,695	4,315,819	-670,388	3,645,431
	REGULATORY SERVICES						
1,473,472	Trading Standards	1,425,120	241,670	-76,000	1,590,790	-156,000	1,434,790
861,535	Coroners	170,627	850,975	0	1,021,602	-42,000	979,602
-174,777	Registrars	802,860	66,400	0	869,260	-1,126,800	-257,540
2,160,230	TOTAL	2,398,607	1,159,045	-76,000	3,481,652	-1,324,800	2,156,852
486,903	PLANNING, HISTORIC & NATURAL ENVIRONMENT	817,668	246,210	-70,000	993,878	-520,700	473,178
135,915	DEPARTMENTAL ITEMS	88,140	37,211	-88,140	37,211	0	37,211
	COMBINED AUTHORITY CONTRIBUTION	0	150,000	0	150,000		150,000
10,031,963	TOTAL CHIEF EXECUTIVES	10,052,525	4,746,045	-2,041,388	12,757,182	-3,020,221	9,736,961

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