

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2018/19**

Budget 2017/18 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
	DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS						
1,339,531	Democratic Services and Administration	1,284,416	125,290	-6,500	1,403,206	-63,333	1,339,873
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
211,483	Civic Affairs	69,399	155,000	0	224,399	-43,000	181,399
1,665,014	TOTAL	1,353,816	394,290	-6,500	1,741,606	-106,333	1,635,273
1,718,250	LEGAL SERVICES	2,651,706	147,350	-474,275	2,324,781	-466,500	1,858,281
3,741,149	STRATEGIC AND BUSINESS INTELLIGENCE	3,340,327	2,130,340	-1,040,281	4,430,386	-891,586	3,538,800
267,701	EMERGENCY MANGEMENT AND RESILLIENCE	484,902	52,634	0	537,536	-289,461	248,075
	REGULATORY SERVICES						
1,459,581	Trading Standards	1,578,249	197,030	-145,000	1,630,279	-231,000	1,399,279
983,485	Coroners	169,382	849,900	0	1,019,282	-40,000	979,282
-239,959	Registrars	830,247	58,410	0	888,657	-1,117,400	-228,743
2,203,107	TOTAL	2,577,879	1,105,340	-145,000	3,538,219	-1,388,400	2,149,819
490,494	PLANNING SERVICES	859,245	233,960	-57,500	1,035,705	-585,000	450,705
262,540	DEPARTMENTAL ITEMS	135,019	647,284	-660,000	122,303	0	122,303
10,348,255	TOTAL CHIEF EXECUTIVES	11,402,894	4,711,198	-2,383,556	13,730,536	-3,727,280	10,003,256

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