

CHIEF EXECUTIVES**Appendix A****REVENUE BUDGET 2006-07**

Budget ¹ 2005-06 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
	<u>CHIEF EXECUTIVES</u>					
1,782,880	Human Resources	1,694,621	240,809	12,720CR	104,679CR	1,818,031
557,400	Democratic Services	545,185	50,690	7,320CR	9,320CR	579,235
634,750	Public Relations and Design	618,289	23,629	630CR	0	641,288
335,320	Corporate Support	294,456	24,674	2,200CR	0	316,930
286,700	Tourism	0	290,930	0	0	290,930
754,160	Administration	651,179	201,920	16,770CR	6,850CR	829,479
865,250	Legal Services	1,373,702	111,961	106,900CR	450,650CR	928,113
1,703,830	Policy and Research	1,403,188	682,532	272,340CR	4,540CR	1,808,840
245,250	Customer Services	198,601	63,934	20CR	0	262,515
260,720	Emergency Management	237,175	50,650	20,320CR	0	267,505
1,511,990	Youth Justice & Safer Communities	2,070,802	1,292,410	1,185,270CR	513,390CR	1,664,552
<u>8,938,250</u>	TOTAL	<u>9,087,198</u>	<u>3,034,139</u>	<u>1,624,490CR</u>	<u>1,089,429CR</u>	<u>9,407,418</u>
	<u>GENERAL ITEMS</u>					
181,920	Subscriptions	0	121,090	0	0	121,090
1,052,930	Members Allowances & Pensions	0	1,047,866	0	0	1,047,866
358,410	Elections	0	0	0	0	0
25,110	Political Administration Office	0	26,496	0	0	26,496
282,740	Catering Services	582,440	768,747	814,841CR	273,306CR	263,040
22,090	Injury Compensation	0	22,640	0	0	22,640
260,120	Civic Affairs	70,640	202,810	24,310CR	0	249,140
270,670	District Audit Fee	0	277,440	0	0	277,440
22,370	Debt Management Expenses	0	22,930	0	0	22,930
129,150	Information Publication	0	132,380	0	0	132,380
47,950	Prof. Fees & Misc. Expenses	0	59,520	0	0	59,520
187,070	ESPO CP Charges	0	172,750	0	0	172,750
332,140	Improved Access to Services (BABSI)	0	286,590	0	0	286,590
211,900	Best Value Initiatives	0	157,700	0	0	157,700
0	Central Print	230,994	434,334	84,573CR	580,755CR	0
<u>3,384,570</u>	TOTAL	<u>884,074</u>	<u>3,733,293</u>	<u>923,724CR</u>	<u>854,061CR</u>	<u>2,839,582</u>
<u>12,322,820</u>	TOTAL CHIEF EXECUTIVES	<u>9,971,272</u>	<u>6,767,432</u>	<u>2,548,214CR</u>	<u>1,943,490CR</u>	<u>12,247,000</u>

1. 2005/06 budget figures after adjusting for budget transfers etc.