

APPENDIX A

CHIEF EXECUTIVE'S DEPARTMENT

REVENUE BUDGET 2019/20

Budget 2018/19 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
	DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS						
1,380,880	Democratic Services and Administration	1,323,784	123,290	-6,500	1,440,574	-63,333	1,377,241
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
184,710	Civic Affairs	48,059	153,450	0	201,509	-38,200	163,309
1,679,590	TOTAL	1,371,843	390,740	-6,500	1,756,083	-101,533	1,654,550
2,018,300	LEGAL SERVICES	3,239,205	161,500	-672,400	2,728,305	-480,000	2,248,305
	STRATEGY AND BUSINESS INTELLIGENCE						
1,144,850	Business Intelligence	1,841,722	219,080	-479,108	1,581,694	-399,000	1,182,694
525,940	Economic Growth	748,204	502,883	-450,250	800,837	-255,264	545,573
1,566,230	Policy and Communities	666,035	1,490,964	-155,000	2,001,999	-388,258	1,613,741
407,450	Management and Administration	404,617	8,300	0	412,917	0	412,917
3,644,470	TOTAL	3,660,577	2,221,227	-1,084,358	4,797,446	-1,042,522	3,754,924
276,870	RESILLIENCE	473,485	114,760	0	588,245	-311,534	276,711
	REGULATORY SERVICES						
1,442,490	Trading Standards	1,580,073	207,440	-130,000	1,657,513	-215,000	1,442,513
983,870	Coroners	169,414	865,055	0	1,034,469	-45,000	989,469
-186,830	Registrars	852,788	63,230	0	916,018	-1,102,850	-186,832
2,239,530	TOTAL	2,602,275	1,135,725	-130,000	3,608,000	-1,362,850	2,245,150
474,470	PLANNING SERVICES	913,737	178,210	0	1,091,947	-667,414	424,533
84,720	DEPARTMENTAL ITEMS	192,493	844,000	-1,017,500	18,993	0	18,993
10,417,950	TOTAL CHIEF EXECUTIVES	12,453,615	5,046,162	-2,910,758	14,589,019	-3,965,853	10,623,166

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