

**CHIEF EXECUTIVE'S DEPARTMENT****REVENUE BUDGET 2020/21**

Budget 2019/20 £		Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
	<b>DEMOCRATIC SERVICES, ADMIN &amp; CIVIC AFFAIRS</b>						
1,413,983	Democratic Services and Administration	1,310,589	118,227	0	1,428,816	-69,833	1,358,983
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
164,871	Civic Affairs	30,106	140,765	0	170,871	-6,000	164,871
<b>1,692,854</b>	<b>TOTAL</b>	<b>1,340,695</b>	<b>372,992</b>	<b>0</b>	<b>1,713,687</b>	<b>-75,833</b>	<b>1,637,854</b>
2,342,433	<b>LEGAL SERVICES</b>	3,351,404	161,500	-690,471	2,822,433	-465,000	2,357,433
	<b>STRATEGY AND BUSINESS INTELLIGENCE</b>						
1,233,726	Business Intelligence	1,995,705	118,271	-445,300	1,668,676	-319,950	1,348,726
566,070	Economic Growth	554,522	247,000	-111,100	690,422	-124,350	566,072
1,632,010	Policy and Communities	685,076	1,408,594	-87,450	2,006,220	-399,258	1,606,962
421,484	Management and Administration	416,682	4,850	0	421,532	0	421,532
0	Growth Unit	566,384	156,259	-222,643	500,000	0	500,000
<b>3,853,290</b>	<b>TOTAL</b>	<b>4,218,369</b>	<b>1,934,974</b>	<b>-866,493</b>	<b>5,286,850</b>	<b>-843,558</b>	<b>4,443,292</b>
283,118	<b>EMERGENCY MANGEMENT AND RESILLIENCE</b>	550,389	44,236	0	594,625	-311,534	283,091
	<b>REGULATORY SERVICES</b>						
1,486,492	Trading Standards	1,638,989	209,840	-130,000	1,718,829	-230,200	1,488,629
992,772	Coroners	187,561	954,600	0	1,142,161	-51,500	1,090,661
-160,270	Registrars	980,020	84,710	0	1,064,730	-1,200,000	-135,270
<b>2,318,994</b>	<b>TOTAL</b>	<b>2,806,570</b>	<b>1,249,150</b>	<b>-130,000</b>	<b>3,925,720</b>	<b>-1,481,700</b>	<b>2,444,020</b>
448,879	<b>PLANNING SERVICES</b>	939,252	171,158	-18,301	1,092,109	-653,230	438,879
30,879	<b>DEPARTMENTAL ITEMS</b>	37,293	800,850	-807,264	30,879	0	30,879
<b>10,970,447</b>	<b>TOTAL CHIEF EXECUTIVES</b>	<b>13,243,972</b>	<b>4,734,860</b>	<b>-2,512,529</b>	<b>15,466,303</b>	<b>-3,830,855</b>	<b>11,635,448</b>

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