

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2022/23**

Budget 2021/22 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS							
1,354,785	Democratic Services and Administration	1,325,696	92,422	0	1,418,118	-63,333	1,354,785
114,000	Subscriptions	0	69,000	0	69,000	0	69,000
165,895	Civic Affairs	29,039	142,856	0	171,895	-6,000	165,895
1,634,680	TOTAL	1,354,735	304,278	0	1,659,013	-69,333	1,589,680
2,561,951	LEGAL SERVICES	3,665,830	139,457	-608,746	3,196,541	-634,590	2,561,951
STRATEGY AND BUSINESS INTELLIGENCE							
1,507,599	Business Intelligence	2,148,422	137,413	-524,886	1,760,949	-253,350	1,507,599
1,732,114	Policy and Communities	892,298	1,210,287	-70,471	2,032,114	-300,000	1,732,114
1,273,170	Growth Service	1,263,896	839,144	-425,063	1,677,977	-264,807	1,413,170
412,291	Management and Administration	407,248	5,043	0	412,291	0	412,291
4,925,174	TOTAL	4,711,864	2,191,887	-1,020,420	5,883,331	-818,157	5,065,174
299,730	EMERGENCY MANAGEMENT AND RESILIENCE	653,206	101,606	-124,912	629,900	-330,170	299,730
REGULATORY SERVICES							
1,602,681	Trading Standards	1,804,830	155,851	-60,000	1,900,681	-178,000	1,722,681
1,095,974	Coroners	236,670	999,304	0	1,235,974	-60,000	1,175,974
-101,942	Registrars	987,567	73,191	0	1,060,758	-1,162,700	-101,942
2,596,713	TOTAL	3,029,067	1,228,346	-60,000	4,197,413	-1,400,700	2,796,713
506,160	PLANNING SERVICES	1,220,620	164,824	-29,911	1,355,533	-874,374	481,159
-69,120	DEPARTMENTAL ITEMS	-88,120	19,000	0	-69,120	0	-69,120
12,455,288	TOTAL CHIEF EXECUTIVES	14,547,202	4,149,398	-1,843,989	16,852,611	-4,127,324	12,725,287

This page is intentionally left blank