

**CHIEF EXECUTIVE'S DEPARTMENT****REVENUE BUDGET 2023/24**

Budget 2022/23 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £	
<b>DEMOCRATIC SERVICES, ADMIN &amp; CIVIC AFFAIRS</b>								
1,448,607	Democratic Services and Administration	B	1,382,684	114,256	0	1,496,940	-63,333	1,433,607
69,000	Subscriptions	D	0	69,000	0	69,000	0	69,000
136,459	Civic Affairs	D	30,649	111,810	0	142,459	-6,000	136,459
<b>1,654,066</b>	<b>TOTAL</b>		<b>1,413,333</b>	<b>295,066</b>	<b>0</b>	<b>1,708,399</b>	<b>-69,333</b>	<b>1,639,066</b>
4,624,648	<b>LEGAL SERVICES</b>	D	3,790,716	1,773,083	-597,151	4,966,648	-542,000	4,424,648
<b>STRATEGY AND BUSINESS INTELLIGENCE</b>								
1,662,032	Business Intelligence	D	2,480,858	141,862	-620,990	2,001,730	-339,698	1,662,032
1,958,725	Policy and Communities	B	955,725	987,822	-184,822	1,758,725	-300,000	1,458,725
1,510,127	Growth Service	B	1,190,680	999,243	-539,852	1,650,071	-283,742	1,366,329
437,375	Management and Administration	B	663,205	5,793	-17,832	651,166	0	651,166
<b>5,568,259</b>	<b>TOTAL</b>		<b>5,290,468</b>	<b>2,134,720</b>	<b>-1,363,496</b>	<b>6,061,692</b>	<b>-923,440</b>	<b>5,138,252</b>
357,884	<b>EMERGENCY MANAGEMENT AND RESILIENCE</b>	S	760,016	105,655	-177,618	688,053	-330,170	357,883
<b>REGULATORY SERVICES</b>								
1,880,303	Trading Standards	B	1,981,963	136,340	-60,000	2,058,303	-203,000	1,855,303
1,196,810	Coroners	S	0	1,196,810	0	1,196,810	0	1,196,810
1,462	Registrars	S	1,215,833	60,991	0	1,276,824	-1,275,362	1,462
<b>3,078,575</b>	<b>TOTAL</b>		<b>3,197,796</b>	<b>1,394,141</b>	<b>-60,000</b>	<b>4,531,937</b>	<b>-1,478,362</b>	<b>3,053,575</b>
588,032	<b>PLANNING SERVICES</b>	B	1,210,233	144,999	-29,911	1,325,321	-897,282	428,039
-32,955	<b>DEPARTMENTAL ITEMS</b>	D	11,880	-144,835	0	-132,955	0	-132,955
<b>15,838,509</b>	<b>TOTAL CHIEF EXECUTIVES</b>		<b>15,674,442</b>	<b>5,702,829</b>	<b>-2,228,176</b>	<b>19,149,095</b>	<b>-4,240,587</b>	<b>14,908,508</b>

\* S/D/B : indicates that the service is Statutory, Discretionary or a combination of Both

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