

**CHIEF EXECUTIVE'S DEPARTMENT****REVENUE BUDGET 2024/25**

Budget 2023/24 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
<b>DEMOCRATIC SERVICES, ADMIN &amp; CIVIC AFFAIRS</b>							
1,444,459	Democratic Services and Administration	B 1,433,109	88,850	0	1,521,959	-122,500	1,399,459
69,000	Subscriptions	D 0	69,000	0	69,000	0	69,000
136,706	Civic Affairs	D 30,896	91,810	0	122,706	-6,000	116,706
<b>1,650,165</b>	<b>TOTAL</b>	<b>1,464,005</b>	<b>249,660</b>	<b>0</b>	<b>1,713,665</b>	<b>-128,500</b>	<b>1,585,165</b>
4,454,473	<b>LEGAL SERVICES</b>	D 4,093,336	1,733,828	-645,691	5,181,473	-542,000	4,639,473
<b>STRATEGY AND BUSINESS INTELLIGENCE</b>							
1,681,220	Business Intelligence	D 2,249,086	205,373	-538,194	1,916,265	-235,045	1,681,220
1,466,268	Policy and Communities	B 832,257	1,078,538	-45,088	1,865,707	-399,439	1,466,268
1,375,684	Growth Service	B 963,833	270,270	-20,167	1,213,936	-11,300	1,202,636
656,358	Management and Administration	B 709,669	2,800	-56,111	656,358	0	656,358
<b>5,179,530</b>	<b>TOTAL</b>	<b>4,754,845</b>	<b>1,556,981</b>	<b>-659,560</b>	<b>5,652,266</b>	<b>-645,784</b>	<b>5,006,482</b>
363,740	<b>EMERGENCY MANAGEMENT AND RESILIENCE</b>	S 760,466	184,543	-46,484	898,525	-534,785	363,740
<b>REGULATORY SERVICES</b>							
1,869,138	Trading Standards	B 2,127,190	138,000	-60,000	2,205,190	-201,052	2,004,138
1,596,810	Coroners	S 0	1,596,810	0	1,596,810	0	1,596,810
11,162	Registrars	S 1,192,965	65,400	0	1,258,365	-1,367,203	-108,838
<b>3,477,110</b>	<b>TOTAL</b>	<b>3,320,155</b>	<b>1,800,210</b>	<b>-60,000</b>	<b>5,060,365</b>	<b>-1,568,255</b>	<b>3,492,110</b>
437,593	<b>PLANNING SERVICES</b>	B 1,492,180	161,910	-29,911	1,624,179	-1,038,537	585,642
-82,955	<b>DEPARTMENTAL ITEMS</b>	D 11,880	-159,835	0	-147,955	0	-147,955
<b>15,479,656</b>	<b>TOTAL CHIEF EXECUTIVES</b>	<b>15,896,867</b>	<b>5,527,297</b>	<b>-1,441,646</b>	<b>19,982,518</b>	<b>-4,457,861</b>	<b>15,524,657</b>

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

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