

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2025/26**

Budget 2024/25 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £	
DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS								
1,462,561	Democratic Services and Administration	D	1,450,626	1,887,434	-1,800,000	1,538,060	-175,500	1,362,560
69,000	Subscriptions	D	0	69,000	0	69,000	0	69,000
119,473	Civic Affairs	D	33,663	81,810	0	115,473	-6,000	109,473
1,651,034	TOTAL		1,484,289	2,038,244	-1,800,000	1,722,533	-181,500	1,541,033
4,813,518	LEGAL SERVICES	D	4,322,117	1,751,938	-725,757	5,348,298	-534,780	4,813,518
STRATEGY AND BUSINESS INTELLIGENCE								
1,793,974	Business Intelligence	D	2,918,322	703,123	-736,227	2,885,218	-1,091,243	1,793,975
1,519,007	Policy and Communities	B	832,832	1,098,550	-11,536	1,919,846	-400,839	1,519,007
1,244,047	Growth Service	B	814,938	292,586	-23,904	1,083,620	0	1,083,620
667,562	PHNE	B	1,809,703	168,389	-45,067	1,933,025	-1,200,037	732,988
682,452	Management and Administration	B	728,443	2,800	-48,790	682,453	0	682,453
5,907,042	TOTAL		7,104,238	2,265,448	-865,524	8,504,162	-2,692,119	5,812,043
369,276	EMERGENCY MANAGEMENT AND RESILIENCE	S	767,804	89,113	-88,806	768,111	-398,835	369,276
REGULATORY SERVICES								
2,089,554	Trading Standards	B	2,339,302	173,252	-130,000	2,382,554	-303,000	2,079,554
1,596,810	Coroners	S	532,682	1,154,128	0	1,686,810	-90,000	1,596,810
-20,968	Registrars	S	1,253,565	46,900	0	1,300,465	-1,371,433	-70,968
3,665,396	TOTAL		4,125,549	1,374,280	-130,000	5,369,829	-1,764,433	3,605,396
-137,173	DEPARTMENTAL ITEMS	D	11,880	-149,053	0	-137,173	0	-137,173
16,269,093	TOTAL CHIEF EXECUTIVES		17,815,877	7,369,970	-3,610,087	21,575,760	-5,571,667	16,004,093

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

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