

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

Budget 2024/25 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2025/26 £
DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS								
1,509,040	Democratic Services and Administration	D	1,520,620	1,887,430	-1,800,000	1,608,050	-175,500	1,432,550
69,000	Subscriptions	D	0	69,000	0	69,000	0	69,000
121,330	Civic Affairs	D	36,330	81,810	0	118,140	-6,000	112,140
1,699,370	TOTAL		1,556,950	2,038,240	-1,800,000	1,795,190	-181,500	1,613,690
4,941,690	LEGAL SERVICES	D	4,525,810	1,751,940	-725,760	5,551,990	-534,780	5,017,210
STRATEGY AND BUSINESS INTELLIGENCE								
1,873,370	Business Intelligence	D	3,060,620	703,120	-753,780	3,009,960	-1,091,240	1,918,720
1,544,790	Policy and Communities	B	873,490	1,098,550	-11,540	1,960,500	-400,840	1,559,660
1,266,570	Growth Service	B	851,140	292,590	-23,900	1,119,830	0	1,119,830
729,970	PHNE	B	1,905,850	168,390	-45,070	2,029,170	-1,200,040	829,130
703,530	Management and Administration	B	759,900	2,800	-48,790	713,910	0	713,910
6,118,230	TOTAL		7,451,000	2,265,450	-883,080	8,833,370	-2,692,120	6,141,250
372,980	EMERGENCY MANAGEMENT AND RESILIENCE	S	807,100	89,110	-122,500	773,710	-398,830	374,880
REGULATORY SERVICES								
2,174,470	Trading Standards	B	2,468,860	173,250	-130,000	2,512,110	-303,000	2,209,110
1,615,780	Coroners	S	561,420	1,154,130	0	1,715,550	-90,000	1,625,550
33,900	Registrars	S	1,338,960	46,900	0	1,385,860	-1,371,430	14,430
3,824,150	TOTAL		4,369,240	1,374,280	-130,000	5,613,520	-1,764,430	3,849,090
-137,170	DEPARTMENTAL ITEMS	D	11,880	-149,050	0	-137,170	0	-137,170
16,819,250	TOTAL CHIEF EXECUTIVES		18,721,980	7,369,970	-3,661,340	22,430,610	-5,571,660	16,858,950

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

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