

Appendix A

CHIEF EXECUTIVE'S DEPARTMENT
5 COLUMN STATEMENT
REVENUE BUDGET 2007/08

Budget 2006/07 £		Running Employees £	Expenses £	External Income £	Internal Income £	Net Total £
	CHIEF EXECUTIVES					
1,808,815	Human Resources	1,698,025	236,145	-18,500	-50,800	1,864,870
553,241	Democratic Services	548,283	384,784	-7,520	-9,580	915,967
643,397	Public Relations & Design	656,287	243,670	-226,210	0	673,747
	Corporate Support, Partnership, Equalities & Diversity	368,315	101,161	-10,717	0	458,759
437,361	Tourism	0	290,930	0	0	290,930
290,930	Administration	662,286	213,107	-22,410	-1,870	851,113
837,745	Legal Services	1,425,814	127,970	-258,480	-407,613	887,691
927,857	Policy & Research	1,513,795	1,010,126	-368,063	-18,062	2,137,796
2,105,969	Customer Services	181,495	43,708	0	0	225,203
216,147	Emergency Management	231,183	44,531	-1,540	0	274,174
265,612	Corporate Management	168,104	23,376	0	0	191,480
184,770	Youth Justice & Safer Communities	2,345,910	1,484,488	-1,768,488	-308,710	1,753,200
1,671,497	General Income	0	0	0	0	0
-50,000	Catering Services	576,850	533,930	-1,110,780	0	0
0	Central Print	258,725	262,440	0	-521,165	0
0						
9,893,341	TOTAL	10,635,073	5,000,366	-3,792,708	-1,317,800	10,524,931
	GENERAL ITEMS					
120,790	Subscriptions	0	184,174	0	0	184,174
1,047,736	Members Allowances & Pensions	28,744	1,104,702	-6,000	0	1,127,446
25,979	Political Administration Office	25,397	1,579	0	0	26,976
263,040	Catering Service	15,500	254,380	0	0	269,880
22,640	Injury Compensation	0	23,210	0	0	23,210
246,512	Civic Affairs	75,440	203,262	-24,990	0	253,712
132,380	Information Publication	0	115,690	0	0	115,690
54,920	Professional Fees & Misc. Expenses	0	56,290	0	0	56,290
19,590	Improved Access to Services	0	20,080	0	0	20,080
1,933,587	TOTAL	145,081	1,963,367	-30,990	0	2,077,458
11,826,928	TOTAL CHIEF EXECUTIVES	10,780,154	6,963,733	-3,823,698	-1,317,800	12,602,389
1,241,919	TOTAL CHANGE MANAGEMENT	489,451	2,111,998	-1,321,000		1,280,449