

## CHIEF EXECUTIVE'S DEPARTMENT

### REVENUE BUDGET 2026/27

Budget 2025/26 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
<b>DEMOCRATIC SERVICES, ADMIN &amp; CIVIC AFFAIRS</b>								
1,462,051	Democratic Services and Administration	D	1,440,894	75,427	0	1,516,321	-198,000	1,318,321
69,000	Subscriptions	D	0	71,000	-2,000	69,000	0	69,000
113,326	Civic Affairs	D	35,932	71,810	0	107,742	-6,000	101,742
<b>1,644,377</b>	<b>TOTAL</b>		<b>1,476,826</b>	<b>218,237</b>	<b>-2,000</b>	<b>1,693,063</b>	<b>-204,000</b>	<b>1,489,063</b>
5,187,441	<b>LEGAL SERVICES</b>	D	4,598,594	1,800,841	-673,650	5,725,785	-534,780	5,191,005
<b>STRATEGY AND BUSINESS INTELLIGENCE</b>								
2,001,231	Business Intelligence	D	3,139,330	810,896	-757,951	3,192,275	-1,301,239	1,891,036
318,912	Policy and Communities	B	259,368	34,572	0	293,940	0	293,940
1,147,256	Growth Service	B	872,853	237,764	0	1,110,617	0	1,110,617
890,798	PHNE	B	1,912,679	266,587	-56,584	2,122,682	-1,314,231	808,451
1,347,711	Management and Administration	B	732,705	526,850	-43,119	1,216,436	0	1,216,436
<b>5,705,908</b>	<b>TOTAL</b>		<b>6,916,935</b>	<b>1,876,669</b>	<b>-857,654</b>	<b>7,935,950</b>	<b>-2,615,470</b>	<b>5,320,480</b>
378,281	<b>EMERGENCY MANAGEMENT AND RESILIENCE</b>	S	800,985	100,243	-144,320	756,908	-408,718	348,190
<b>REGULATORY SERVICES</b>								
2,288,593	Trading Standards	B	2,635,095	172,734	-240,493	2,567,336	-394,883	2,172,453
1,643,754	Coroners	S	554,906	1,154,536	0	1,709,442	-90,000	1,619,442
58,158	Registrars	S	1,284,955	48,300	0	1,333,255	-1,468,490	-135,235
<b>3,990,505</b>	<b>TOTAL</b>		<b>4,474,956</b>	<b>1,375,570</b>	<b>-240,493</b>	<b>5,610,033</b>	<b>-1,953,373</b>	<b>3,656,660</b>
-137,173	<b>DEPARTMENTAL ITEMS</b>	D	11,880	-384,053	0	-372,173	0	-372,173
<b>16,769,339</b>	<b>TOTAL CHIEF EXECUTIVES</b>		<b>18,280,176</b>	<b>4,987,507</b>	<b>-1,918,117</b>	<b>21,349,566</b>	<b>-5,716,341</b>	<b>15,633,225</b>

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

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