

CHIEF EXECUTIVE'S DEPARTMENT

REVENUE BUDGET 2026/27

Budget 2025/26		*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS								
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
1,644,377	TOTAL		1,476,826	218,237	-2,000	1,693,063	-204,000	1,489,063
5,187,441	LEGAL SERVICES	D	4,598,594	1,800,841	-673,650	5,725,785	-534,780	5,191,005
STRATEGY AND BUSINESS INTELLIGENCE								
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
5,705,908	TOTAL		6,916,935	1,876,669	-857,654	7,935,950	-2,615,470	5,320,480
378,281	EMERGENCY MANAGEMENT AND RESILIENCE	S	800,985	100,243	-144,320	756,908	-408,718	348,190
REGULATORY SERVICES								
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
3,990,505	TOTAL		4,474,956	1,375,570	-240,493	5,610,033	-1,953,373	3,656,660
-137,173	DEPARTMENTAL ITEMS	D	11,880	-384,053	0	-372,173	0	-372,173
16,769,339	TOTAL CHIEF EXECUTIVES		18,280,176	4,987,507	-1,918,117	21,349,566	-5,716,341	15,633,225

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

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