

CHIEF EXECUTIVES**REVENUE BUDGET 2009-10**

Budget 2008-09 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
CHIEF EXECUTIVES						
855,587	Administration	748,699	121,038	23,660CR	1,970CR	844,107
294,200	Tourism	0	286,560	0	0	286,560
528,838	Public Relations and Design	545,794	253,324	252,110CR	0	547,008
0	Corporate Support, Partnership, Equality and Diversity	0	0	0	0	0
981,629	Legal Services	1,724,532	165,983	187,438CR	633,758CR	1,069,319
2,774,719	Policy and Research	2,339,791	752,341	226,703CR	0	2,865,429
389,107	Emergency Management	284,109	119,148	1,620CR	0	401,637
656,673	Democratic Services	622,437	75,576	7,940CR	10,120CR	679,953
2,151,640	Youth Justice & Safer Communities	2,777,116	2,585,098	2,813,289CR	282,845CR	2,266,080
0	Catering Services	553,270	528,160	1,081,430CR	0	0
19,937CR	Unallocated Savings	0	0	0	62,337CR	62,337CR
<u>8,612,455</u>	TOTAL	<u>9,595,748</u>	<u>4,887,228</u>	<u>4,594,190CR</u>	<u>991,030CR</u>	<u>8,897,755</u>
GENERAL ITEMS						
141,591	Subscriptions		165,131			165,131
20,790	Injury Compensation		21,310			21,310
276,740	Catering Service	16,620	132,250			148,870
35,880	Information Publication		36,850			36,850
233,399	Professional Fees & Misc. Expenses		739,229			739,229
251,492	Civic Affairs	79,797	204,785	26,380CR		258,202
<u>959,892</u>	TOTAL	<u>96,417</u>	<u>1,299,555</u>	<u>26,380CR</u>	<u>0</u>	<u>1,369,592</u>
<u>9,572,347</u>	TOTAL CHIEF EXECUTIVES	<u>9,692,165</u>	<u>6,186,783</u>	<u>4,620,570CR</u>	<u>991,030CR</u>	<u>10,267,347</u>