

**CHIEF EXECUTIVE'S DEPARTMENT****REVENUE BUDGET 2010-11**

<b>Budget 2009-10 £</b>	<b>Description</b>	<b>Employees £</b>	<b>Running Expenses £</b>	<b>External Income £</b>	<b>Internal Income £</b>	<b>Net Total £</b>
<b><u>CHIEF EXECUTIVES</u></b>						
937,429	Administration	743,022	91,511	23,550CR	1,960CR	809,023
282,140	Tourism	0	282,140	0	0	282,140
290,965	Public Relations and Design	595,921	12,404CR	352,952CR	0	230,565
1,113,169	Legal Services	1,815,063	129,335	146,330CR	672,396CR	1,125,672
221,333	Local Improvement	0	221,333	0	0	221,333
4,489,144	Community Planning	2,530,222	2,081,025	167,658CR	84,800CR	4,358,789
306,880	Emergency Management	224,933	81,742	100,768CR	0	205,907
675,483	Democratic Services	574,554	49,236	7,900CR	30,270CR	585,620
2,538,020	Youth Justice and Safer Communities	2,895,293	2,043,386	2,111,272CR	281,475CR	2,545,932
0	Catering Services	454,566	475,497	785,303CR	144,760CR	0
87,353CR	Unallocated	0	247,937CR	0	0	247,937CR
<b>10,767,210</b>	<b>TOTAL</b>	<b>9,833,574</b>	<b>5,194,864</b>	<b>3,695,733CR</b>	<b>1,215,661CR</b>	<b>10,117,044</b>
<b><u>GENERAL ITEMS</u></b>						
163,011	Subscriptions	0	163,011	0	0	163,011
20,990	Injury Compensation (Staffing Responsibility)	0	20,990	0	0	20,990
144,880	Catering Service	16,420	128,340	0	0	144,760
36,270	Information Publication	0	36,300	0	0	36,300
715,229	Professional Fees and Misc. Expenses	0	205,219	0	0	205,219
254,982	Civic Affairs	79,133	197,825	26,250CR	0	250,708
<b>1,335,362</b>	<b>TOTAL</b>	<b>95,553</b>	<b>751,685</b>	<b>26,250CR</b>	<b>0</b>	<b>820,988</b>
<b>45,270</b>	<b>INFLATION CONTINGENCY</b>	<b>0</b>	<b>45,270</b>	<b>0</b>	<b>0</b>	<b>45,270</b>
<b><u>REGULATORY SERVICES</u></b>						
2,045,205	Trading Standards	1,594,550	504,955	75,110CR	0	2,024,395
320,010	Scientific Services	395,760	146,260	225,340CR	0	316,680
526,090	Coroners	101,360	507,600	17,430CR	0	591,530
186,330	Registrars	661,410	93,560	584,680CR	0	170,290
<b>3,077,635</b>	<b>TOTAL</b>	<b>2,753,080</b>	<b>1,252,375</b>	<b>902,560CR</b>	<b>0</b>	<b>3,102,895</b>
<b>915,590</b>	<b>ENVIRONMENT</b>	<b>1,080,740</b>	<b>319,370</b>	<b>618,510CR</b>	<b>42,340CR</b>	<b>739,260</b>
<b>16,141,067</b>	<b>TOTAL CHIEF EXECUTIVES</b>	<b>13,762,947</b>	<b>7,563,564</b>	<b>5,243,053CR</b>	<b>1,258,001CR</b>	<b>14,825,457</b>