

CHIEF EXECUTIVE'S DEPARTMENT**REVENUE BUDGET 2021/22**

Budget 2020/21 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
DEMOCRATIC SERVICES, ADMIN & CIVIC AFFAIRS							
1,404,907	Democratic Services and Administration	1,353,480	91,260	0	1,444,740	-69,833	1,374,907
114,000	Subscriptions	0	114,000	0	114,000	0	114,000
165,900	Civic Affairs	29,039	142,861	0	171,900	-6,000	165,900
1,684,807	TOTAL	1,382,520	348,121	0	1,730,640	-75,833	1,654,807
2,474,528	LEGAL SERVICES	3,568,503	161,500	-650,475	3,079,528	-505,000	2,574,528
STRATEGY AND BUSINESS INTELLIGENCE							
1,418,231	Business Intelligence	2,126,225	139,757	-530,500	1,735,482	-226,950	1,508,532
523,894	Economic Growth	628,109	147,278	-49,961	725,426	-10,000	715,426
1,732,525	Policy and Communities	758,414	1,507,094	-137,725	2,127,783	-395,258	1,732,525
436,199	Management and Administration	415,156	5,742	0	420,898	0	420,898
579,888	Growth Unit	484,292	74,064	0	558,356	0	558,356
4,690,737	TOTAL	4,412,196	1,873,935	-718,186	5,567,945	-632,208	4,935,737
302,293	EMERGENCY MANAGEMENT AND RESILIENCE	644,981	39,193	-69,047	615,127	-312,834	302,293
REGULATORY SERVICES							
1,616,748	Trading Standards	1,719,709	149,039	-60,000	1,808,748	-192,000	1,616,748
1,097,241	Coroners	208,238	944,003	0	1,152,241	-55,000	1,097,241
-100,985	Registrars	987,171	74,544	0	1,061,715	-1,162,700	-100,985
2,613,004	TOTAL	2,915,118	1,167,586	-60,000	4,022,704	-1,409,700	2,613,004
471,888	PLANNING SERVICES	1,166,544	169,695	0	1,336,239	-839,330	496,909
30,880	DEPARTMENTAL ITEMS	-150,000	40,850	-9,970	-119,120	0	-119,120
12,268,137	TOTAL CHIEF EXECUTIVES	13,939,862	3,800,880	-1,507,678	16,233,063	-3,774,905	12,458,158

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