

CITY SECRETARY AND SOLICITORS DEPARTMENT - BUDGET SUMMARIES

Service Summary

Description	2002/03	2003/04	2003/04	2004/05 Budget
	Actual	Original Budget	Revised Budget	
	£	£	£	£
1 Boundary Reviews	5,328	5,540	5,370	6,040
2 Cemeteries	69,210	70,680	70,320	67,110
3 Council & Committee Business	1,664,561	1,736,270	1,642,330	1,836,350
4 Elections	88,680	74,960	78,030	76,860
5 Electoral Registration	154,703	182,360	172,780	178,840
6 Hackney Carriages	(1,352)	(550)	(550)	700
7 Land Charges	(102,000)	(102,000)	(102,000)	(127,000)
8 Legal Trading Account	3,215	0	0	0
9 Licensing	12,177	72,500	71,610	71,500
10 Miscellaneous Legal Income	(16,345)	(7,000)	(7,000)	(7,000)
11 PHAB	4,663	8,300	7,620	8,500
12 Secretariat	0	0	0	0
Total Net Cost	1,882,840	2,041,060	1,938,510	2,111,900

Subjective Summary

Description	2002/03	2003/04	2003/04	2004/05 Budget
	Actual	Original Budget	Revised Budget	
	£	£	£	£
13 Employees	821,827	955,330	981,120	998,490
14 Premises	151,103	143,370	144,560	147,280
15 Transport	50,474	71,790	71,790	71,790
16 Supplies & Services	810,823	710,370	669,800	682,940
17 Capital Financing	13,022	41,160	11,620	25,100
18 Management Overheads	1,084,501	1,206,550	1,142,440	1,353,570
19 Transfer to/from Reserves	67,341	40,200	67,390	41,710
Total Expenditure	2,999,091	3,168,770	3,088,720	3,320,880
20 Fees & Charges	(628,071)	(622,470)	(630,610)	(670,090)
27 Recharges to Services	(488,180)	(505,240)	(519,600)	(538,890)
Total Income	(1,116,251)	(1,127,710)	(1,150,210)	(1,208,980)
Total Net Cost	1,882,840	2,041,060	1,938,510	2,111,900