CHIEF EXECUTIVES DEPARTMENT - BUDGET SUMMARIES

Service Summary

Description	2003/04 Actual	2004/05 Original Budget	2004/05 Revised Budget	2005/06 Budget
	£	£	£	£
Business Unit:				
Expenditure	500,909	510,970	587,380	605,480
Recharges to services	(500,909)	(510,970)	(587,380)	(605,480)
	0	0	0	0
Best Value	0	0	0	0
Corporate Communications	0	0	0	0
Corporate Expenses	274,115	231,980	198,650	203,680
Emergency Planning	8,302	6,390	11,080	11,570
Environmental Issues	52,287	69,540	56,350	48,420
Market Research	26,197	44,060	46,580	48,230
Miscellaneous Central Expenses	1,910	7,110	7,060	7,060
Total Net Cost	362,811	359,080	319,720	318,960

Subjective Summary

Description	2003/04 Actual	2004/05 Original Budget	2004/05 Revised Budget	2005/06 Budget
	£	£	£	£
Employees	390,140	372,770	445,340	458,010
Premises	10,856	1,510	2,010	1,520
Transport	15,852	19,780	19,880	19,780
Supplies and Services	57,890	147,540	150,940	131,540
Capital Financing	162,518	162,570	163,230	175,070
Management Overheads				
Total Expenditure	637,256	704,170	781,400	785,920
Fees, Charges and Grants	(273,958)	(345,090)	(461,680)	(466,960)
Recharges to Services	(487)	0	0	0
Total Income	(274,445)	(345,090)	(461,680)	(466,960)
Traqnsfers to reserve	0	0	0	0
Total Net Cost	362,811	359,080	319,720	318,960