

**CITY SECRETARY AND SOLICITOR'S DEPARTMENT - SUMMARY OF SERVICE BUDGETS/SUBJECTIVE BUDGETS**

**Service Summary**

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

**Subjective Summary**

| Description<br>(1)                   | 2002/03            | 2003/04            | 2003/04            | 2004/05            |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                                      | Actual             | Budget             | Revised<br>Budget  | Budget             |
|                                      | £                  | £                  | £                  | £                  |
|                                      | (2)                | (3)                | (4)                | (5)                |
| M) Employees                         | 821,827            | 955,330            | 981,120            | 998,490            |
| N) Premises                          | 151,103            | 143,370            | 144,560            | 147,280            |
| O) Transport                         | 50,474             | 71,790             | 71,790             | 71,790             |
| P) Supplies & Services               | 810,823            | 710,370            | 669,800            | 682,940            |
| Q) Capital Financing                 | 13,022             | 41,160             | 11,620             | 25,100             |
| R) Management Overheads              | 1,084,501          | 1,206,550          | 1,142,440          | 1,353,570          |
| <b>Total Expenditure</b>             | <b>2,931,750</b>   | <b>3,128,570</b>   | <b>3,021,330</b>   | <b>3,279,170</b>   |
| S) Fees & Charges                    | (628,071)          | (622,470)          | (630,610)          | (670,090)          |
| T) Recharges to Services             | (488,180)          | (505,240)          | (519,600)          | (538,890)          |
| <b>Total Income</b>                  | <b>(1,116,251)</b> | <b>(1,127,710)</b> | <b>(1,150,210)</b> | <b>(1,208,980)</b> |
| U) Transfers to/from Reserves        | 61,394             | 40,200             | 67,390             | 41,710             |
| V) Transfers to/from Capital Reserve | 5,947              | 0                  | 0                  | 0                  |
| <b>Total Net Cost</b>                | <b>1,882,840</b>   | <b>2,041,060</b>   | <b>1,938,510</b>   | <b>2,111,900</b>   |

