

CITY SECRETARY AND SOLICITOR'S DEPARTMENT - SUMMARY OF SERVICE BUDGETS
ANALYSIS OF CHANGE FROM 2003/04 ORIGINAL BUDGET TO 2004/05 BUDGET

Service Summary

Description	2003/04 Budget	Inflation	Growth	Savings	Overhead Changes	Other Changes	2004/05 Budget
(1)	£ (2)	£ (3)	£ (4)	£ (5)	£ (7)	£ (8)	£ (9)
Boundary Reviews	5,540	0	0	0	500	0	6,040
Council & Committee Business	1,736,270	12,860	0	(45,000)	133,060	(840)	1,836,350
Elections	74,960	0	0	0	900	1,000	76,860
Electoral Registration	182,360	0	0	0	(3,020)	(500)	178,840
Land Charges	(102,000)	(10,050)	0	(25,000)	15,470	(5,420)	(127,000)
Legal Trading Account	0	16,260	0	0	(31,190)	14,930	0
Miscellaneous Legal Income	(7,000)	0	0	0	0	0	(7,000)
Secretariat	0	9,230	0	0	(7,200)	(2,030)	0
Cemeteries	70,680	670	0	(5,000)	620	140	67,110
Hackneys	(550)	(1,910)	0	0	5,320	(2,160)	700
Licensing	72,500	(770)	0	0	0	(230)	71,500
PHAB	8,300	0	0	0	200	0	8,500
Total Net Cost	2,041,060	26,290	0	(75,000)	114,660	4,890	2,111,900