

**Head of Legal, Democratic & Property Services**

**Initial Estimates 2009/10**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>	Notes
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Head of Service	67.5		67.5	
Legal Services	370.0	(5.1)	364.9	
Member and Committee Services	331.3		331.3	
Electoral Services	60.1		60.1	
Land Charges	31.2		31.2	
Property Services	284.2		284.2	
Audit	173.8		173.8	
Recharge to Services	(1,318.1)	5.1	(1,313.0)	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Direct Services</b>				
<b>Land and Property Holdings</b>				
Civic Suite	41.2	(19.5)	21.7	
Business Centres	432.2	(451.0)	(18.8)	
Investment Properties	387.8	(786.0)	(398.2)	
<b>Cultural, Environmental &amp; Planning</b>				
Neighbourhood Groups	59.8		59.8	
<b>Central Services to the Public</b>				
Register of Electors	127.0	(1.5)	125.5	
Conducting Elections	257.8	(150.9)	106.9	
Land Charges	92.5	(60.0)	32.5	
<b>Corporate and Democratic Core</b>				
Cost of Democracy	356.1		356.1	
Voluntary Land Registration	56.6		56.6	
<b>Highways, Roads &amp; Transport</b>				
Incurtilage Parking	18.2		18.2	
<b>TOTAL SERVICE ESTIMATE</b>	<b>1,829.2</b>	<b>(1,468.9)</b>	<b>360.3</b>	

<b>SUBJECTIVE ANALYSIS</b>	<b>2009/10 Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>2009/10 Net Expenditure £'000</b>
Employee Expenses	1,346.3		1,346.3
Premises	446.0		446.0
Transport Related Expenses	8.9		8.9
Supplies and Services	684.1		684.1
Transfer Payments (Benefits)			
Third Party Payments	9.5		9.5
Support Services Costs	647.0.1		647.0
Capital Financing Costs	6.3		6.3
Other Income		(1,449.7)	(1,449.7)
Recharges to Services	(1,338.1)		(1,338.1)
<b>Total Service Estimate</b>	<b>1,810.0</b>	<b>1,449.7</b>	<b>360.3</b>