

Head of Legal, Democratic & Property Services

Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	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)	
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Direct Services				
Land and Property Holdings				
Civic Suite	41.2	(19.5)	21.7	
Business Centres	432.2	(451.0)	(18.8)	
Investment Properties	387.8	(786.0)	(398.2)	
Cultural, Environmental & Planning				
Neighbourhood Groups	59.8		59.8	
Central Services to the Public				
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	
Corporate and Democratic Core				
Cost of Democracy	356.1		356.1	
Voluntary Land Registration	56.6		56.6	
Highways, Roads & Transport				
Incurtilage Parking	18.2		18.2	
TOTAL SERVICE ESTIMATE	<u>1,829.2</u>	<u>(1,468.9)</u>	<u>360.3</u>	

Executive**Appendix 4**

Committee

18 February 2009

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
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		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)
Total Service Estimate	1,810.0	1,449.7	360.3