

Governance & Legal Services - Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £
Legal Services:-										
A ** County Solicitor	130,820	7,000	80	0	137,900	0	(16,000)	(16,000)	121,900	0
B ** Legal Services	2,000,410	10,750	24,270	(429,430)	1,606,000	0	(898,580)	(898,580)	707,420	55,000
Total Legal Services	2,131,230	17,750	24,350	(429,430)	1,743,900	0	(914,580)	(914,580)	829,320	55,000
C ** Head of Democratic Services	195,830	0	0	0	195,830	0	0	0	195,830	0
D ** Scrutiny Services	500,200	19,310	1,470	0	520,980	0	(43,000)	(43,000)	477,980	0
E ** Democratic Services	290,520	51,790	680	0	342,990	0	0	0	342,990	0
F ** Electoral Services	0	0	0	0	0	0	0	0	0	0
Member Services										
G ** Members Expenses	0	87,070	0	0	87,070	0	0	0	87,070	0
H ** Lord Mayor	0	3,700	0	0	3,700	0	0	0	3,700	0
I ** Co-opted Members	0	12,000	0	0	12,000	0	0	0	12,000	0
Total Member Services	0	102,770	0	0	102,770	0	0	0	102,770	0
J ** Bilingual Cardiff	375,390	52,710	0	(49,000)	379,100	0	(60,480)	(60,480)	318,620	0
A-J Cross Directorate Savings										47,000
**** Governance & Legal Services	3,493,170	244,330	26,500	(478,430)	3,285,570	0	(1,018,060)	(1,018,060)	2,267,510	102,000