

Governance & Legal Services - Budgetary Analysis 2018/19

		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 £	2019/20 £
A	Legal Services:-										
	County Solicitor	130,780	3,500	80	0	134,360	0	(16,000)	(16,000)	118,360	0
B	Legal Services	2,723,979	181,171	23,860	(143,210)	2,785,800	0	(1,014,580)	(1,014,580)	1,771,220	330,000
	Total Legal Services	2,854,759	184,671	23,940	(143,210)	2,920,160	0	(1,030,580)	(1,030,580)	1,889,580	330,000
C	Monitoring Officer	209,860	0	0	0	209,860	0	0	0	209,860	0
D	Scrutiny Services	414,830	11,310	1,470	0	427,610	0	(28,000)	(28,000)	399,610	0
E	Democratic Services	350,460	20,290	680	0	371,430	0	0	0	371,430	19,000
F	Electoral Services	228,410	168,960	99,750	0	497,120	0	0	0	497,120	20,000
G	Member Services										
	Members Expenses	5,000	66,730	0	0	71,730	0	0	0	71,730	3,000
H	Lord Mayor	0	0	0	0	0	0	0	0	0	0
I	Co-opted Members	0	0	0	0	0	0	0	0	0	0
	Total Member Services	5,000	66,730	0	0	71,730	0	0	0	71,730	3,000
A-I	Governance & Legal Services	4,063,319	451,961	125,840	(143,210)	4,497,910	0	(1,058,580)	(1,058,580)	3,439,330	372,000