

Governance & Legal Services - Budgetary Analysis 2015/16

		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 £	2016/17 £
Legal Services:-										
A ** County Solicitor	301,830	7,000	3,280	0	312,110	0	(16,000)	(16,000)	296,110	0
B ** Legal Services	1,794,740	42,270	26,470	(429,430)	1,434,050	0	(884,580)	(884,580)	549,470	48,000
Total Legal Services	2,096,570	49,270	29,750	(429,430)	1,746,160	0	(900,580)	(900,580)	845,580	48,000
C ** Head of Democratic Services	195,820	0	0	0	195,820		0	0	195,820	0
D ** Scrutiny Services	459,580	13,420	1,470	0	474,470	0	(43,000)	(43,000)	431,470	50,000
E ** Democratic Services	334,720	57,920	6,280	0	398,920	0	0	0	398,920	0
F ** Electoral Services	0	0	0	0	0	0	0	0	0	0
Member Services										
G ** Members Expenses	0	69,830	0	0	69,830	0	0	0	69,830	0
H ** Lord Mayor	0	700	0	0	700	0	0	0	700	0
I ** Co-opted Members	0	0	0	0	0	0	0	0	0	0
Total Member Services	0	70,530	0	0	70,530	0	0	0	70,530	0
J ** Protocol Services	123,800	6,840	3,590	0	134,230	0	0	0	134,230	0
K ** Bilingual Cardiff	302,440	56,020	0	(49,000)	309,460	0	(36,480)	(36,480)	272,980	27,000
**** Governance & Legal Services	3,512,930	254,000	41,090	(478,430)	3,329,590	0	(980,060)	(980,060)	2,349,530	125,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.