

Corporate Management - Controllable Budgetary Analysis 2016/17

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £
A	Corporate Directors	457,410	60,380	9,500	0	527,290	0	(14,000)	(14,000)	513,290	0
	Corporate Management Other Costs										
B	*** Subscriptions to LA Associations	0	185,380	0	0	185,380	0	0	0	185,380	0
C	*** Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D	*** Past Service Contributions	0	0	0	0	0	0	0	0	0	0
E	*** General Expenses & Misc Income	0	0	0	0	0	0	0	0	0	0
F	*** Central Business District	0	0	0	0	0	0	0	0	0	0
G	*** City Deal	0	500,000	0	0	500,000	0	(500,000)	(500,000)	0	0
H	*** Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
I	*** Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J	*** Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K	*** Treasury Management	0	0	0	0	0	0	0	0	0	0
L	*** Senior Management - to be reallocated	49,870	22,830	0	0	72,700	0	0	0	72,700	0
	Total Corporate Management Other Costs	49,870	708,210	0	0	758,080	0	(500,000)	(500,000)	258,080	0
M	Corporate Initiatives	0	568,000	0	0	568,000	0	0	0	568,000	84,000
	**** Corporate Management	507,280	1,336,590	9,500	0	1,853,370	0	(514,000)	(514,000)	1,339,370	84,000