

Resources - Governance & Legal Services - Budgetary Analysis 2017/18

		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 £	2018/19 £	
Legal Services:-											
A ** County Solicitor	130,820	1,380,500	80	0	1,511,400	0	(16,000)	(16,000)	1,495,400	0	
B ** Legal Services	2,000,410	(2,230)	24,270	(429,430)	1,593,020	0	(898,580)	(898,580)	694,440	219,000	
Total Legal Services	2,131,230	1,378,270	24,350	(429,430)	3,104,420	0	(914,580)	(914,580)	2,189,840	219,000	
C ** Monitoring Officer	238,830	0	0	0	238,830	0	0	0	238,830	0	
D ** Scrutiny Services	500,200	17,310	1,470	0	518,980	0	(43,000)	(43,000)	475,980	53,000	
E ** Democratic Services	372,520	47,790	680	0	420,990	0	0	0	420,990	30,000	
F ** Electoral Services	0	0	0	0	0	0	0	0	0	0	
Member Services											
G ** Members Expenses	0	85,070	0	0	85,070	0	0	0	85,070	10,000	
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	100,770	0	0	100,770	0	0	0	100,770	10,000	
J ** Bilingual Cardiff	375,390	52,710	0	(49,000)	379,100	0	(60,480)	(60,480)	318,620	90,000	
A-J Cross Directorate Savings										40,000	
**** Resources - Governance & Legal Services	3,618,170	1,596,850	26,500	(478,430)	4,763,090	0	(1,018,060)	(1,018,060)	3,745,030	442,000	