

## 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 £
<b>Legal Services:-</b>											
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
	<b>Total Legal Services</b>	<b>2,131,230</b>	<b>1,378,270</b>	<b>24,350</b>	<b>(429,430)</b>	<b>3,104,420</b>	<b>0</b>	<b>(914,580)</b>	<b>(914,580)</b>	<b>2,189,840</b>	<b>219,000</b>
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
<b>Member Services</b>											
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
	<b>Total Member Services</b>	<b>0</b>	<b>100,770</b>	<b>0</b>	<b>0</b>	<b>100,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,770</b>	<b>10,000</b>
J	** Bilingual Cardiff	375,390	52,710	0	(49,000)	379,100	0	(60,480)	(60,480)	318,620	90,000
A-J	<b>Cross Directorate Savings</b>										<b>40,000</b>
	<b>**** Resources - Governance &amp; Legal Services</b>	<b>3,618,170</b>	<b>1,596,850</b>	<b>26,500</b>	<b>(478,430)</b>	<b>4,763,090</b>	<b>0</b>	<b>(1,018,060)</b>	<b>(1,018,060)</b>	<b>3,745,030</b>	<b>442,000</b>