

Governance & Legal Services - Controllable Budgetary Analysis 2019/20

		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 £	2020/21 £
Legal Services:-										
A County Solicitor	138,280	3,500	80	0	141,860	0	(16,000)	(16,000)	125,860	0
B Legal Services	2,767,860	405,170	24,270	(372,210)	2,825,090	0	(1,092,580)	(1,092,580)	1,732,510	0
Total Legal Services	2,906,140	408,670	24,350	(372,210)	2,966,950	0	(1,108,580)	(1,108,580)	1,858,370	0
C Monitoring Officer	214,570	0	0	0	214,570	0	0	0	214,570	0
D Scrutiny Services	0	0	0	0	0	0	0	0	0	0
E Democratic Services	782,020	33,600	2,150	0	817,770	0	(28,000)	(28,000)	789,770	0
F Electoral Services	0	0	0	0	0	0	0	0	0	0
Member Services										
G Members Expenses	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0
Governance & Legal Services	3,902,730	442,270	26,500	(372,210)	3,999,290	0	(1,136,580)	(1,136,580)	2,862,710	0