

Corporate Budget Summary 2019/20

Statement of Service Description	Gross Expenditure 2019/20 £000's	Gross Income 2019/20 £000's	Net Budget 2019/20 £000's
Financial Services	8,151	(2,181)	5,970
Corporate Estates	5,297	(2,082)	3,215
HR & Organisational Development	2,809	(1,017)	1,792
Legal & Governance Services	2,782	(141)	2,641
Democratic Services & Mayoralty	2,669	(865)	1,804
ICT, GIS & Web	9,406	(484)	8,922
Customer Services	1,827	(132)	1,695
Communications & Marketing	982	(174)	808
Policy & Research	942	(108)	834
Registrars	669	(1,123)	(454)
Elections & Land Charges	1,375	(965)	410
Corporate Management	1,479	(170)	1,309
Revenues & Benefits Services	5,996	(4,190)	1,806
Projects	10	(7)	3
Housing Benefits	153,304	(154,047)	(743)
SVPP	865	(110)	755
Non distributed costs	875	0	875
Insurance provisions & reserve contributions	2,209	(507)	1,702
Total for Corporate	201,647	(168,303)	33,345