

Chief Executive's Directorate
Service Plan

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	ORIGINAL ESTIMATE		ORIGINAL ESTIMATE
	2010/11 £'000		2010/11 £'000
Employees	8,034	Chief Executive	513
Premises	3,570	Director Of People & Improvement	235
Transport	72	Civic, Democratic and Legal	2,224
Supplies & Services	2,113	Human Resources	132
Miscellaneous	7,743	Marketing & Communications	(28)
Capital Financing	1,965	Corporate And Democractic Core	1,613
		Property Services	245
Gross Expenditure	23,497		
Income	(18,563)		
Net Expenditure	<u><u>4,934</u></u>	Net Expenditure	<u><u>4,934</u></u>