

SERVICE PLANOFFICE OF THE CHIEF EXECUTIVE SUMMARY (BASE BUDGET)DETAILED EXPENDITURE

	ORIGINAL ESTIMATE 2010/11 £'000
Employees	2,830
Premises	1
Transport	7
Supplies & Services	874
Miscellaneous	2,606
Capital Financing	-
Gross Expenditure	6,318
Income	(2,905)
Net Expenditure	3,413

COST CENTRE EXPENDITURE

	ORIGINAL ESTIMATE 2010/11 £'000
AD Policy, Performance & Partnerships	74
Chief Executive	409
Corporate and Democratic Core	1,613
Commercial Hub	(73)
Business Change & Performance	1,123
Strategy, Policy & Partnerships	267
Net Expenditure	3,413