

SERVICE PLANCHIEF EXECUTIVE'S DIRECTORATE SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	ORIGINAL ESTIMATE		ORIGINAL ESTIMATE
	2009/10 £'000		2009/10 £'000
Employees	7,028	Chief Executive	372
Premises	3,266	Director Of People & Improvement	178
Transport	75	Civic, Democratic and Legal	2,426
Supplies & Services	2,882	Human Resources	(15)
Miscellaneous	4,116	Marketing & Communications	(52)
Capital Financing	3,111	Corporate And Democractic Core	1,612
		Property Services	1,620
Gross Expenditure	20,478		
Income	(14,337)		
Net Expenditure	<u><u>6,141</u></u>	Net Expenditure	<u><u>6,141</u></u>