

## APPENDIX

### Corporate Services Budget Allocation

#### Revenue Contribution from the Department of Corporate Services:

	Budget 0607	Adjustment	Budget 0708	Adjustment	Budget 0809	Adjustment	Budget 0910
<b>Legal Services - Budget Pack</b>	<b>£839,000.00</b>	<b>-12%</b>	<b>£731,000.00</b>	<b>-12%</b>	<b>£637,000.00</b>	<b>-11%</b>	<b>£568,000.00</b>
<b>Legal Services - Draft Budget/Service Plan</b>	<b>£821,487.00</b>	<b>-7%</b>	<b>£765,061.00</b>	<b>-11%</b>	<b>£682,000.00</b>	<b>-8%</b>	<b>£625,000.00</b>
<b>Legal Services - REQUIRED INCOME TARGETS</b>	<b>£2,693,910.00</b>		<b>£2,943,570.00</b>				
	<b>(Outturn 0607)</b>	<b>+9%</b>	<b>(Required)</b>				
	<b>£2,545,661.00</b>		<b>£2,943,570.00</b>				
	<b>(Target 0607)</b>	<b>+14%</b>	<b>(Required)</b>				
Directorate and Support	£927,000.00	46%	£1,351,000.00	-29%	£953,000.00	0.70%	£960,000.00
Council Secretary	£2,826,000.00	-2%	£2,769,000.00	0.40%	£2,782,000.00	1.10%	£2,813,000.00
Human Resources	£4,203,000.00	-22%	£3,270,000.00	-13%	£2,827,000.00	-13%	£2,438,000.00
E-Government	£17,271,000.00	35%	£23,272,000.00	5%	£22,030,000.00	12%	£19,333,000.00
<i>Affected by Council Review 2007</i>							
Corporate Communications	£1,401,000.00	35%	£1,893,000.00	0.30%	£1,899,000.00	1.00%	£1,917,000.00
Performance, Strategy and Policy	£3,779,000.00	-48%	£1,965,000.00	0.50%	£1,975,000.00	1.20%	£1,999,000.00