

Commercial & Business Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
258	Business Services	8.7	348	-70	278
254	Communications Team	4.6	171	-59	112
250	Coroner	0	221	0	221
265	Corporate Apprentices	23	349	0	349
268	Corporate Recruitment	0	17	0	17
267	Corporate Training	0	62	-12	50
259	Democratic Representation	8.3	277	0	277
255	Directors	3.4	514	0	514
260	Elections	0.6	347	-197	150
251	Information Hub	7.8	264	-276	-12
252	Insurance	0	1,122	-248	874
253	Legal Services	17.7	810	-352	458
261	Members Allowances	0	554	-10	544
266	Occupational Health	0	96	-42	54

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
263	Payroll	6	173	-126	47
264	Personnel	9.6	428	-156	272
257	Procurement	4	165	-74	91
262	Registrar - BDM	5	261	-250	11
Total		98.7	6,179	-1,872	4,307

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services