

Service Title: **Governance Support**

Manager: June Gurry

Business Unit: Commercial & Business Services

Executive Head: Anne-Marie Bond

Brief Description of Service:

This budget reflects the expenditure incurred in relation to supporting the Council's decision making process and the political processes.

It is a multi-skilled team who undertake Election work and includes the Executive support to the Executive Director of Finance & Operations, Directors, Mayor and Members.

Full Council and Mayoral Election will be held in May 2015

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
259 Democratic Representation	8.3	249	5	23	0	0	277	0	0	0	0	0	277
260 Elections	0.6	65	2	238	42	0	347	-3	-39	-155	0	-197	150
261 Members Allowances	0	524	1	29	0	0	554	0	0	-10	0	-10	544
TOTAL	8.9	838	8	290	42	0	1,178	-3	-39	-165	0	-207	971

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

**FTE = Full Time Equivalent