

## Budget Proposal by Priority

22/05/2024 16:27

### Governance (Resources)

Service	Section	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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#### Assistant Director: Newton, Steven

Elections	Elections	9,700	61,500	-2,150	69,050
Governance & Member Services	Governance & Member Services	1,615,450	63,200	-291,150	1,387,500
Governance Director (Monitoring Officer)	Governance Director (Monitoring Officer)	140,400	16,000	0	156,400
HR	HR	1,601,600	123,800	-245,350	1,480,050
Strategic Performance, Policy and Improvement	Strategic Performance, Policy and Improvement	246,550	15,050	0	261,600

**Total Newton, Steven** **3,613,700**    **279,550**    **-538,650**    **3,354,600**

#### Assistant Director: Nixon, Andrew

Legal and Procurement	Assistant Director - Governance	100,800	0	0	100,800
Legal and Procurement	Commissioning and Procurement	345,150	54,750	-169,150	230,750
Legal and Procurement	Legal	628,350	79,500	-292,450	415,400

**Total Nixon, Andrew** **1,074,300**    **134,250**    **-461,600**    **746,950**

#### Assistant Director: Smith, Vikki

Corporate Services	Assistant Director - Corporate Services	100,850	10,950	0	111,800
Corporate Services	Communications	347,450	56,850	-10,000	394,300
Corporate Services	Corporate Support and Improvement	2,094,650	81,400	-62,750	2,113,300

**Total Smith, Vikki** **2,542,950**    **149,200**    **-72,750**    **2,619,400**

**Total Governance (Resources)** **7,230,950**    **563,000**    **-1,073,000**    **6,720,950**