

Budget Proposal by Priority

14/07/2021 14:01

Governance (Resources)

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Newton, Steven

Commercial & Legal	Commercials, Commissioning & Procurement	210,800	62,900	-109,700	164,000
Commercial & Legal	Legal	688,950	89,600	-283,300	495,250
Corporate Business Support & Comms	Comms Team	306,050	94,450	-10,000	390,500
Corporate Business Support & Comms	Corporate Business Support	349,600	54,400	-6,600	397,400
Corporate Policy & Performance	Corporate Policy & Performance	248,800	4,400	0	253,200
Governance & Member Services	Governance & Member Services	1,501,150	150,800	-208,650	1,443,300
Governance & Monitoring	Governance Director (Monitoring Officer)	130,600	18,150	0	148,750
HR	HR	1,452,600	191,050	-179,100	1,464,550
Total Newton, Steven		4,888,550	665,750	-797,350	4,756,950
Total Governance (Resources)		4,888,550	665,750	-797,350	4,756,950