

Budget Proposal by Priority

14/07/2021 11:57

Financial Services

Service	Section	Pay	Non-Pay	Income	Net Budget
---------	---------	-----	---------	--------	------------

Assistant Director: Winstanley, Philip

Accountancy	Accountancy	1,330,000	187,300	-136,650	1,380,650
Audit & Assurance	Audit & Assurance	600,150	19,050	-229,250	389,950
Head of Paid Services	Head of Paid Services	190,800	17,100	0	207,900
IT	IT	1,816,800	1,737,350	-436,950	3,117,200
Property Services	Facilities Management	1,559,450	1,447,900	-1,724,750	1,282,600
Property Services	Property Operations	921,750	2,338,650	-2,528,500	731,900
Property Services	Property Services	61,050	300	0	61,350
Property Services	Strategic Asset & Information	250,600	50,800	-34,000	267,400
Recovery & Support	Recovery & Support	548,600	2,038,800	-1,250,450	1,336,950
Strategic Contracts Management	Strategic Contracts Management	0	3,290,650	-4,854,950	-1,564,300

Total Winstanley, Philip 7,279,200 11,127,900 -11,195,500 7,211,600

Total Financial Services 7,279,200 11,127,900 -11,195,500 7,211,600