

Budget Proposal by Priority

14/07/2021 12:53

Governance (Resources)

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Newton, Steven

Commercial & Legal	Commercials, Commissioning & Procurement	204,850	63,400	-109,700	158,550
Commercial & Legal	Legal	688,550	79,850	-283,300	485,100
Corporate Business Support & Comms	Comms Team	314,100	94,450	-10,000	398,550
Corporate Business Support & Comms	Corporate Business Support	355,100	68,400	-7,550	415,950
Corporate Policy & Performance	Corporate Policy & Performance	253,200	4,400	0	257,600
Governance & Member Services	Governance & Member Services	14,050	56,750	-2,150	68,650
Governance & Member Services	Governance & Member Services	903,350	92,550	-202,000	793,900
Governance & Member Services	Governance & Member Services	546,150	2,150	0	548,300
Governance & Monitoring	Governance Director (Monitoring Officer)	127,000	22,200	0	149,200
HR	HR	1,348,450	160,350	-181,050	1,327,750
Organisational Change	Assistant Director - Organisational Change	0	0	0	0

Total Newton, Steven **4,754,800** **644,500** **-795,750** **4,603,550**

Total Governance (Resources) **4,754,800** **644,500** **-795,750** **4,603,550**