

LGA	Net Budget					Net Budget	
Draft Budget 2006/07	2005_06	Income	Staffing	Fixed Costs	Activity	(Savings)	
General Assembly on 12th December 2005	£'s	£'s	£'s	£'s	£'s	Increases	
						2006_07	
						£'s	
Policy Development and Lobbying	3,843,000	120,000	3,669,392		450,000	-45,000	3,954,392
Executive Office	795,000		821,918				821,918
Member Services LGA Staff only	374,000		420,068				420,068
Corporate Projects	38000		0		38,000		38,000
Central Services Directorate	259000	44,000	200,332		191,000		347,332
Customer Advisors	227000		242,708				242,708
European Lobbying	49000		53,491				53,491
Contingency	50000			246,290			246,290
Collaboration Project	117000				0		0
Corporate Income and Expenditure	-13944000	15,461,290		1,321,000	100,000		-14,040,290
Corporate Administration	-12,035,000	15,505,290	1,738,518	1,567,290	329,000		-11,870,482
Press and Public Affairs	100000				100,000		100,000
Creative Services	475000	30,000			505,000		475,000
LG First	410000	35,000			445,000		410,000
Strategy Directorate Budget	1740000		1,610,282		65,000		1,675,282
Strategy and Communications					15,000	-20,000	-5,000
Communications	2,725,000	65,000	1,610,282	0	1,130,000	-20,000	2,655,282
Research	218,000		126,150		218,000		344,150
Members	1,062,000		866,000		196,000		1,062,000
Conservative	242000		170,759		71,241		242,000
Independent	82000		64,289		17,711		82,000
Labour	236000		185,320		50,680		236,000
Liberal democrats	163000		147,205		15,795		163,000
Political Group Offices	723,000	0	567,573	0	155,427		723,000
Finance	240500	0	337,408		45,000	-54,000	328,408
HR	759500	0	215,770		371,000	-36,000	550,770
							0
Shared Support	1,000,000	0	553,177	0	416,000	-90,000	879,177
IT	564000	110,000	280,849	405,000		-52,000	523,849
Legal Services	122000	5,000	83,161	50,000			128,161
Information Management	989000	85,000	636,607	488,000		-128,000	911,607
Facilities Management (excluding LGH)	428000	175,000	438,889		239,000	-22,000	480,889
Venue Management	-105000	530,000		425,000			-105,000
Other Support Services	1,998,000	905,000	1,439,506	1,368,000	239,000	-202,000	1,939,506
Local Government House	1,976,000			1,926,000		-414,000	1,512,000
Conferences	-1657000	3,150,000	477,639		1,400,000		-1,272,361
Commercial Services Directorate	147000				147,000		147,000
Commercial Services	-1,510,000	3,150,000	477,639	0	1,547,000	0	-1,125,361
Savings to be found							73,664
Total LGA	0	19,745,290	11,048,237	4,861,290	4,680,427	-771,000	0