

LGA	Budget Year 2005/06	Budget Year 2006/7	Forecast Year 2006/7	Draft Budget Year 2007/08
Budget 2007/8	£	£	£	£
CENTRAL SERVICES DIRECTORATE BUDGET	44,000	44,000	44,000	44,000
SUBSCRIPTIONS	15,365,000	15,285,000	15,345,000	15,422,000
IT ROYALTIES	110,000	110,000	110,000	25,000
VENUE MANAGEMENT	530,000	530,000	490,000	530,000
POLICY	120,000	120,000	120,000	120,000
LOCAL GOVERNMENT FIRST	35,000	35,000	35,000	35,000
CONFERENCES AND EVENTS	3,500,000	3,150,000	3,150,000	3,350,000
CREATIVE SERVICES	30,000	30,000	25,000	30,000
Total Income	19,734,000	19,304,000	19,319,000	19,556,000
	£	£	£	£
DIRECTOR'S OFFICE	861,000	978,849		925,300
POLICY	3,032,000	2,688,524		2,453,000
CONFERENCES AND EVENTS	454,000	486,745		642,100
CORPORATE STRATEGY AND PUBLIC AFFAIRS	910,000	815,183		861,000
CORPORATE SUPPORT SERVICES	1,051,000	1,122,056		1,216,500
STAFFING CONTINGENCY SECONDMENTS/AGENC'	0	0		100,000
LGA Staffing	6,308,000	6,091,357	6,293,100	6,197,900
CONSERVATIVE	242,000	263,941	263,941	263,941
INDEPENDENT	82,000	84,292	84,292	84,292
LABOUR	236,000	236,632	236,632	236,632
LIBERAL DEMOCRAT	163,000	172,824	172,824	172,824
CORPORATE PROJECTS	55,000	88,000	88,000	90,200
CENTRAL SERVICES DIRECTORATE BUDGET	191,000	191,000	121,000	195,775
CONTINGENCY	50,000	109,217	100,000	100,000
CORPORATE EXPENDITURE	1,130,000	1,130,000	1,121,900	1,128,525
LEGAL COSTS	50,000	25,000	20,000	25,625
MEMBER SERVICES	1,062,000	1,062,000	1,062,000	1,088,550
VENUE MANAGEMENT	425,000	425,000	425,000	435,625
POLICY	450,000	950,000	950,000	973,750
CONFERENCES AND EVENTS	1,400,000	1,379,000	1,379,000	1,413,475
COMMERCIAL SERVICES DIRECTORATE BUDGET	147,000	147,000	50,000	150,675
CREATIVE SERVICES	405,000	365,000	355,700	374,125
INTERVENTIONS & CAMPAINGS	100,000	163,000	179,100	167,075
CORPORATE STRATEGY & PUBLIC AFFAIRS DIREC	65,000	22,700	3,500	35,000
LOCAL GOVERNMENT FIRST	445,000	445,000	437,900	457,668
PUBLIC AFFAIRS	100,000	80,000	79,800	82,000
MEDIA	15,000	26,000	16,700	26,650
RECRUITMENT AND CORPORATE TRAINING	503,000	241,900	250,000	247,948
TOTAL SHARED SERVICES	6,110,000	5,627,837	5,626,800	5,517,745
Activity Expenditure	13,426,000	13,212,643	13,025,000	13,358,100
Total Expenditure	19,734,000	19,304,000	19,318,100	19,556,000