

LG GROUP - DRAFT BUDGET, 2011 - 2012						
	Pay	Non-Pay	Overheads	Income	TOTALS	
Strategic Management Board	676,000	50,000	0	0	726,000	
Member Services	342,036	1,000,000	0	0	1,342,036	
Conservative	240,373	96,000	0	0	336,373	
Independent	109,719	15,000	0	0	124,719	
Labour	240,373	57,000	0	0	297,373	
Liberal Democrat	240,373	42,000	0	0	282,373	
Political Group Offices	830,838	210,000	0	0	1,040,838	
Executive Business	491,327	110,000	0	-70,000	531,327	
Policy and Development Programmes - LGID	4,951,338	0	0	0	4,951,338	
Policy and Development Programmes - LGA	0	500,000	0	-500,000	0	
Policy and Development Programmes - LGR	0	0	0	0	0	
Children and Young People	0	400,000	0	0	400,000	
Community Wellbeing	0	400,000	0	0	400,000	
Economy and Transport	0	75,000	0	0	75,000	
Environment and Housing	0	75,000	0	0	75,000	
Safer and Stronger	0	50,000	0	0	50,000	
Culture Tourism and Sport	0	50,000	0	0	50,000	
European and International	0	80,000	0	-40,000	40,000	
Local Government Finance	0	75,000	0	0	75,000	
Localism	0	500,000	0	0	500,000	
Policy & Development Team	4,951,338	2,205,000	0	-540,000	6,616,338	
Local Government Development	1,208,377	1,025,000	0	0	2,233,377	
Peer Support	1,508,071	750,000	0	0	2,258,071	
Leadership and Localism	666,525	1,250,000	0	0	1,916,525	
Productivity	513,635	1,250,000	0	0	1,763,635	
Research and Innovation	660,040	450,000	0	0	1,110,040	
Leadership & Productivity	4,556,648	4,725,000	0	0	9,281,648	
Negotiations	666,158	330,478	0	-136,086	860,550	
Workforce Policy and Strategy	487,028	400,000	0	0	887,028	
Police Negotiations	118,311	45,000	0	-268,700	-105,389	
Pensions	407,426	203,000	0	-703,544	-93,118	
Sixth Form Colleges	0	289,420	0	-416,219	-126,799	
On Site Support	0	0	0	0	0	
Workforce	1,678,923	1,267,898	0	-1,524,549	1,422,272	

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Strategy and Communications	0	165,000	0	0	165,000	
Conferences and Events	615,638	1,321,870	0	-2,300,000	-362,492	
Media	472,021	282,000	0	-20,000	734,021	
Public Affairs and Campaigns	411,517	265,000	0	-30,000	646,517	
Digital Communications and Knowledge	932,065	1,270,000	0	-597,397	1,604,668	
Strategy & Communications	2,431,241	3,303,870	0	-2,947,397	2,787,714	
HR and OD	305,183	0	576,500	0	881,683	
Legal Support	190,427	0	100,000	0	290,427	
Business Support	586,887	0	0	0	586,887	
Shared Services - LGA	0	0	2,068,724	0	2,068,724	
Shared Services - LGID	0	0	3,259,808	0	3,259,808	
Shared Services - LGE	0	0	438,820	0	438,820	
Shared Services - LGL	0	0	250,754	0	250,754	
Shared Services - LGR	0	0	250,754	0	250,754	
Corporate - LGA	0	230,000	1,469,000	-137,000	1,562,000	
Corporate - LGID	0	0	2,333,327	0	2,333,327	
Corporate - LGE	0	0	562,780	0	562,780	
Corporate - LGL	0	0	82,810	0	82,810	
Corporate - LGR	0	0	1,315,770	0	1,315,770	
Subscription Income & Discounts	0	805,900	0	-11,590,000	-10,784,100	
Business Support	586,887	1,035,900	12,032,547	-11,727,000	1,928,334	
RSG - LGA	0	0	0	-2,446,512	-2,446,512	
RSG - LGID	0	0	0	-18,747,642	-18,747,642	
RSG - LGE	0	0	0	-2,863,884	-2,863,884	
RSG - LGL	0	0	0	-2,108,425	-2,108,425	
RSG - LGR	0	0	0	-2,712,317	-2,712,317	
Income	0	0	0	-28,878,780	-28,878,780	
Planning Advisory Service	0	2,640,000	0	-3,000,000	-360,000	
Ageing society	0	1,899,000	0	-2,084,000	-185,000	
Healthy Communities	0	1,660,000	0	-1,660,000	0	
Tobacco Control	0	0	0	0	0	
Grant-Funded Programmes	0	6,199,000	0	-6,744,000	-545,000	
LGMB (Layden House)	0	0	834,913	-265,000	569,913	
LGA Property (LG House)	0	0	2,005,250	0	2,005,250	
Property Companies	0	0	2,840,163	-265,000	2,575,163	
GRAND TOTALS	17,040,848	20,106,668	15,549,210	-52,696,726	0	