

Appendix C

LG GROUP - DRAFT BUDGET 2012 - 13					
LGA					
Description	INCOME	PAY	NON-PAY	OVERHEADS	TOTALS
RSG England	-5,523,931				-5,523,931
Subscriptions	-10,550,000		800,000		-9,750,000
Political Support & Governance		2,296,404	1,300,000		3,596,404
Policy & Development		2,294,686			2,294,686
Leadership & Productivity		764,918			764,918
Strategy & Communications	-1,350,000	1,297,032	2,400,000		2,347,032
Workforce		94,754			94,754
Ring-fenced Programmes	-90,000		90,000		0
HR & OD		370,479		350,000	720,479
Legal Support		171,005		100,000	271,005
Business Support		206,907			206,907
Shared Services - Liberata	-400,000			2,096,000	1,696,000
Corporate	-500,000	-668,354	230,000	2,520,100	1,581,746
Property Companies	-1,100,000			2,800,000	1,700,000
Company Totals:	-19,513,931	6,827,831	4,820,000	7,866,100	0

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LG GROUP - DRAFT BUDGET 2012 - 13					
LGID					
Description	INCOME	PAY	NON-PAY	OVERHEADS	TOTALS
RSG England	-17,394,814				-17,394,814
Political Support & Governance		175,396			175,396
Policy & Development	-40,000	2,261,450	900,000		3,121,450
Leadership & Productivity	-710,000	3,817,234	2,005,000		5,112,234
Strategy & Communications		730,204			730,204
Workforce		85,080			85,080
Ring-fenced Programmes	-14,170,000		13,215,000		-955,000
Business Support		335,200			335,200
Shared Services				3,664,000	3,664,000
Corporate Costs			2,955,000	2,171,250	5,126,250
Company Totals:	-32,314,814	7,404,564	19,075,000	5,835,250	0

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LG GROUP - DRAFT BUDGET 2012 - 13					
LGE					
Description	INCOME	PAY	NON-PAY	OVERHEADS	TOTALS
RSG England	-1,706,029				-1,706,029
RSG Wales	-240,931				-240,931
Negotiations	-130,000	633,066	165,000		668,066
Workforce Policy and Strategy		381,216	75,000		456,216
Ring-fenced Programmes	-1,468,700		923,700		-545,000
Business Support		63,478			63,478
Shared Services				684,000	684,000
Corporate Costs				620,200	620,200
Company Totals:	-3,545,660	1,077,760	1,163,700	1,304,200	0

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LG GROUP - DRAFT BUDGET 2012 - 13					
LGR					
Description	INCOME	PAY	NON-PAY	OVERHEADS	TOTALS
RSG England	-1,050,476				-1,050,476
Policy & Development		219,143			219,143
Leadership & Productivity		113,101			113,101
Strategy & Communications		121,537			121,537
HR & OD		38,095			38,095
Shared Services				353,000	353,000
Corporate Costs				205,600	205,600
Company Totals:	-1,050,476	491,876	0	558,600	0

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LGL

Description	INCOME	PAY	NON-PAY	OVERHEADS	TOTALS
RSG England	-24,750				-24,750
Corporate				24,750	24,750
Company Totals:	-24,750	0	0	24,750	0