

Finance and Investment Advisory Committee		Appendix B		
Chief Officer		2021/22 Exp Budget	2021/22 Inc Budget	2021/22 Approved Net Budget
Revenue		£000	£000	£000
Finance & Trading	Administrative Expenses - Chief Executive	236	(216)	20
Finance & Trading	Administrative Expenses - Finance	26	0	26
Finance & Trading	Asset Maintenance CCTV	18	0	18
Finance & Trading	Asset Maintenance Countryside	9	0	9
Finance & Trading	Asset Maintenance Direct Services	42	0	42
Finance & Trading	Asset Maintenance Playgrounds	16	0	16
Finance & Trading	Asset Maintenance Public Toilets	16	0	16
Customer & Resources	Benefits Admin	497	(349)	148
Customer & Resources	Benefits Grants	22,138	(22,163)	(25)
Finance & Trading	Housing Advances	1	0	1
Customer & Resources	Local Tax	567	(652)	(85)
Finance & Trading	Misc. Finance	1,580	0	1,580
Finance & Trading	Support - Audit Function	201	0	201
Customer & Resources	Support - Counter Fraud	52	0	52
Finance & Trading	Support - Exchequer and Procurement	158	0	158
Finance & Trading	Support - Finance Function	332	(76)	256
Customer & Resources	Support - Legal Function	267	(8)	259
Finance & Trading	Support - Procurement	7	0	7
Strategic Head Commercial and Property	Support - Property Function	52	0	52
Customer & Resources	Support - Rev & Ben Control	224	0	224
Finance & Trading	Treasury Management	123	0	123
		26,559	(23,464)	3,095
Capital				
	none			
				0