

2012-2015 REVENUE BUDGET AND FINANCIAL PLAN SUMMARY

CHIEF EXECUTIVE'S OFFICE

SERVICE AREA

Chief Executive

	2012/13				Proposed 2013/14 Budget	Proposed 2014/15 Budget
	2011/12 Base Budget	Pay & Price Inflation	Variations	Proposed 2012/13 Budget		
	£	£	£	£		
Employees	196,094	0	-26,738	169,356	169,356	169,356
Premises	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Supplies and Services	15,222	421	-1,805	13,838	13,838	13,838
Third Party Payments	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0
Internal Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0
Other Grants, Contributions & Reimbursements	0	0	0	0	0	0
Sales	0	0	0	0	0	0
Fees and Charges	0	0	0	0	0	0
Rents	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Recharges for Services	0	0	0	0	0	0
Total for Service Area	211,316	421	-28,543	183,194	183,194	183,194