

Appendix 2

MPA budget - comparison 2006-07 to 2007-08

	2006-07 £'000		2007-08 £'000	Variance £'000
Secretariat SMT & Treasury	1,319		1,783	464
Communications	351		407	56
Professional Standards	199		319	121
CPCG	1,049	}	Engagement & Partnership Unit	
CDRP	375			
Community Engagement	451			
ICVP	424		430	6
Committees, Liaison & Member Services	938	}	Corporate Secretariat	
ISIT	371			
Facilities	1,520			
Human Resources	512	}	Corporate Development & Strategic Oversight	
Oversight & Review	163			
Planning & Performance	212			
Equalities & Diversity	576		1,270	320
Internal Audit	2,028		2,161	133
<b>Approved budget</b>	<b>10,486</b>		<b>11,465</b>	<b>979</b>