

Objective Breakdown of Budgets - 2002-03 and 2003-04

	Budget	Budget	Change	
	2002-03 £'000	2003-04 £'000	£'000	%
Direct Cost:				
Clerk	178	271	93	52.16
Communications	373	386	13	3.49
Committee Liaison and Members Services	452	373	-80	-17.59
Review	135	144	9	6.57
Planning & Performance	119	126	7	5.91
Treasury	380	362	-18	-4.62
Consultation	616	924	701	113.85
Diversity		393		
HR	211	194	-17	-8.15
Admin	219	213	-7	-3.14
IS/IT	83	63	-20	-24.44
Projects	76	71	-5	-6.53
Crime and Disorder	0	345	345	
Internal Audit	2,049	2,005	-44	-2.14
Member costs	338	438	100	29.59
Savings to find	0	-30	-30	
Total	5,230	6,278	1,048	20.04
Managed Provision:				
Consultative Groups	1,240	1,265	25	2.02
Efficiency & Effectiveness Reviews	1,000	1,000	0	0.00
External Audit	520	520	0	0.00
Total	7,990	9,063	1,073	13.43
Contingency	3,630	253	-3,377	-93.03
Total	11,620	9,316	-2,304	-19.83