

## Objective Budget Analysis

	Draft Budget 2004-05	% of Direct
<b>Direct:</b>		
Clerk's Office plus support	402	5.53%
Communications	416	5.71%
Committee Liaison and Member Services	445	6.11%
Scrutiny & Review	103	1.41%
Planning & Performance	167	2.30%
Treasurer's Office plus support	444	6.09%
Community Engagement	800	10.99%
Race & Diversity	589	8.09%
HR	464	6.37%
Office Services	197	2.71%
IS/IT	124	1.71%
Partnerships & Policing	456	6.27%
Internal Audit	2,304	31.65%
Authority costs	368	5.06%
<b>Total Direct</b>	7,281	100.00%
<b>Managed Provision:</b>		
Consultative Groups	1,290	
Efficiency & Effectiveness Reviews	0	
External Audit	520	
<b>Total Managed Provision</b>	1,810	
<b>Total</b>	<b>9,091</b>	