

## Cost Centre Revenue Budget 2020/21

	2020/21 Employee Costs £	2020/21 Non-Staffing Costs £	2020/21 Operational Expenditure £
<b>Business Growth, Skills &amp; Employment</b>			
Director's Office	147,968	10,000	157,968
Business & Investment	57,498	200,000	257,498
Skills, Employment & Education	210,676	200,000	410,676
Growth Hub	347,447	337,000	684,447
Trade & Investment	207,107	240,000	447,107
Assurance	63,928	80,000	143,928
Programme & Performance Unit	373,828	20,000	393,828
	<b>1,408,453</b>	<b>1,087,000</b>	<b>2,495,453</b>
<b>Transport, Infrastructure &amp; Housing</b>			
Director's Office	168,138	10,000	178,138
Housing & Infrastructure	247,190	100,000	347,190
Transport	380,724	240,000	620,724
Active Travel	0	150,000	150,000
Assurance	95,892	120,000	215,892
Programme & Performance Unit	560,743	30,000	590,743
	<b>1,452,687</b>	<b>650,000</b>	<b>2,102,687</b>
<b>Governance &amp; Mayoral Office</b>			
Director's Office	118,005	10,000	128,005
Governance	184,295	73,962	258,257
Mayoral Office	186,183	33,589	219,772
	<b>488,483</b>	<b>117,551</b>	<b>606,034</b>
<b>Chief Executive Office</b>			
Chief Executive Office	427,901	170,000	597,901
Policy	269,197	150,000	419,197
Communications & Marketing	452,821	160,000	602,821
External Affairs	178,433	10,000	198,433
	<b>1,328,352</b>	<b>490,000</b>	<b>1,818,352</b>
<b>Business Services</b>			
Finance	383,026	230,021	613,047
ICT	0	475,329	475,329
Business Operations	98,483	41,801	140,284
Legal	0	92,726	92,726
HR	50,000	113,572	163,572
	<b>531,509</b>	<b>953,449</b>	<b>1,484,958</b>
<b>Property Running Costs</b>			
Broad Street West	39,798	358,802	398,600
Legacy Properties	0	215,400	215,400
AMP	0	1,114,583	1,114,583
	<b>39,798</b>	<b>1,688,785</b>	<b>1,728,583</b>
Vacancy Allowance	250,000	0	250,000
<b>TOTAL OPERATIONAL BUDGET</b>	<b>4,999,281</b>	<b>4,986,785</b>	<b>9,986,066</b>
<b>INCOME</b>			
General Income			-6,278,000
Specific grant income and recharges			-3,424,755
<b>PLANNED USE OF GENERAL FUND RESERVES</b>			<b>283,311</b>