

Cost Centre Revenue Budget 2020/21

	2020/21 Employee Costs £	2020/21 Non-Staffing Costs £	2020/21 Operational Expenditure £
Business Growth, Skills & Employment			
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
	1,408,453	1,087,000	2,495,453
Transport, Infrastructure & Housing			
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
	1,452,687	650,000	2,102,687
Governance & Mayoral Office			
Director's Office	118,005	10,000	128,005
Governance	184,295	73,962	258,257
Mayoral Office	186,183	33,589	219,772
	488,483	117,551	606,034
Chief Executive Office			
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
	1,328,352	490,000	1,818,352
Business Services			
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
	531,509	953,449	1,484,958
Property Running Costs			
Broad Street West	39,798	358,802	398,600
Legacy Properties	0	215,400	215,400
AMP	0	1,114,583	1,114,583
	39,798	1,688,785	1,728,583
Vacancy Allowance	250,000	0	250,000
TOTAL OPERATIONAL BUDGET	4,999,281	4,986,785	9,986,066
INCOME			
General Income			-6,278,000
Specific grant income and recharges			-3,424,755
PLANNED USE OF GENERAL FUND RESERVES			283,311