

<b>CENTRAL SERVICES</b>		<b>2017-2018</b>
	<b>1590300</b>	<b>ORIGINAL BUDGET</b>
	<b>PONTOON</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	7,970
71000	Asset Rentals	4,170
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>12,140</b>
	<b>NET EXPENDITURE</b>	<b>12,140</b>

<b>CENTRAL SERVICES</b>		<b>2017-2018</b>
	<b>1720100</b>	<b>ORIGINAL BUDGET</b>
	<b>COMMUNITY SUPPORT TEAM</b>	
	<b>CONTROLLABLE BUDGET</b>	
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	36,000
22500	Car Parking/Garaging	180
30500	Equipment	430
31100	Provisions	460
33100	Printing	1,450
33400	Computer Supplies & Stationery	80
33500	Stationery	850
33700	Books & Publications	690
34100	Postage - Royal Mail	320
34800	Document Archiving	400
35500	Other Services	17,140
36300	Conference Expenses	380
37300	Grants To Voluntary Organisations	780,780
37301	Community Centre Grants	363,920
39300	Miscellaneous	850
41100	Services Joint Authorities	280,290
	<b>TOTAL EXPENDITURE</b>	<b>1,491,350</b>

	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,491,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	33,690
71000	Asset Rentals	120,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>154,260</b>
	<b>NET EXPENDITURE</b>	<b>1,645,610</b>

	<b>CENTRAL SERVICES F101000 MANAGEMENT CENTRAL SERVICES</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	336,360
06500	Other Allowances	610
08100	Eye Tests	100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>337,070</b>
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	1,600
33700	Books & Publications	500
33900	Photocopying	1,170
34100	Postage - Royal Mail	310
34300	Telephones	1,080
34800	Document Archive	250
35300	Subscriptions	540
35500	Other Services	65,000
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Miscellaneous	1,000
	<b>TOTAL EXPENDITURE</b>	<b>415,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>415,630</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	6,320
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-5,460
88400	CEC Recovery from Service Departments	-416,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-415,630</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CENTRAL SERVICES F101010 EXECUTIVE SUPPORT</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	143,160
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>143,160</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	15,210
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-44,250
88400	CEC Recovery from Service Departments	-114,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-143,160</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CENTRAL SERVICES FI02010 LEADERS SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	155,050
08100	Eye Tests	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>155,130</b>
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	1,300
33100	Printing	6,000
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34500	Mobile Phones	2,190
35500	Other Services	10,380
36300	Conference Expenses	600
39300	Miscellaneous	320
<b>TOTAL EXPENDITURE</b>		<b>184,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>184,070</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	15,770
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-199,840
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-184,070</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES FI02011</b>	<b>2017-2018 ORIGINAL</b>
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<b>MAYORS OFFICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	83,650
03900	Officers Overtime	15,000
0391F	Relief Staff	10,000
06500	Other Allowances	8,550
<b>TOTAL EMPLOYEE BUDGET</b>		<b>117,200</b>
22100	Travel Expenses	220
22300	Car Allowances	510
23000	Vehicle Fuel	2,440
23300	Vehicle Hire	11,900
30700	Equipment Repair	440
31300	Catering	22,000
33100	Printing	4,400
33500	Stationery	1,200
34100	Postage - Royal Mail	2,980
34300	Telephones	400
35500	Other Services	9,350
36100	Subsistence	300
36500	Mayors Allowances	1,870
3853F	Photography	3,160
3856F	Charity Promotion	4,070
3858F	Inauguration	14,030
<b>TOTAL EXPENDITURE</b>		<b>196,470</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>196,470</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	12,210
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-208,680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-196,470</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES F102020 MEMBERS SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	182,320
08100	Eye Tests	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>182,520</b>
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	4,470
31300	Catering	1,500
33100	Printing	2,720
33500	Stationery	890
33700	Books & Publications	690
34100	Postage - Royal Mail	210
34200	Courier Service	12,960
34300	Telephones	6,870
34500	Mobile Phones	12,700
35500	Other Services	3,000
39300	Miscellaneous	460
<b>TOTAL EXPENDITURE</b>		<b>230,580</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>230,580</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	19,700
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-250,280
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-230,580</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES F102030 MEMBERS ALLOWANCES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
<b>TOTAL EXPENDITURE</b>		<b>1,038,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,038,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	6,770
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-1,045,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,038,780</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES F102110 LOCAL INVOLVEMENT NETWORK</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
39500	Miscellaneous	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES F103000 SCRUTINY SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	112,550
08100	Eye Tests	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>112,650</b>
22100	Travel Expenses	870
30500	Equipment	1,670
31100	Provisions	300
33100	Printing	1,620
33500	Stationery	320
33700	Books & Publications	450
34100	Postage - Royal Mail	630
34300	Telephones	330
35100	Professional Fees	90
35300	Subscriptions	110
36100	Subsistence	930
36300	Conference Expenses	1,000
38500	Publicity	650
39300	Miscellaneous	630
<b>TOTAL EXPENDITURE</b>		<b>122,250</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>122,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	22,650
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-144,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-122,250</b>
<b>NET EXPENDITURE</b>		<b>0</b>



<b>CENTRAL SERVICES F105000 COMMITTEE SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	135,310
03900	Officers Overtime	2,000
06500	Other Allowances	610
<b>TOTAL EMPLOYEE BUDGET</b>		<b>137,920</b>
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	1,550
33100	Printing	63,740
33500	Stationery	2,400
33600	Computer Software	7,100
33700	Books & Publications	530
33900	Photocopying	1,790
34100	Postage - Royal Mail	3,420
35300	Subscriptions	320
35500	Other Services	1,620
36100	Subsistence	140
36300	Conference Expenses	590
38300	Advertising	1,040
39300	Miscellaneous	210
<b>TOTAL EXPENDITURE</b>		<b>226,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>226,980</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	19,690
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-246,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-226,980</b>

<b>NET EXPENDITURE</b>	<b>0</b>

<b>CENTRAL SERVICES F107000 ELECTORAL REGISTRATION</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	295,160
03300	Supply/Sessional Normal Time	96,210
03900	Officers Overtime	3,790
07100	Training Expenses	1,040
<b>TOTAL EMPLOYEE BUDGET</b>		<b>396,200</b>
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	20,600
33500	Stationery	3,200
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Miscellaneous	2,080
44100	Services Private Contractor	26,270
<b>TOTAL EXPENDITURE</b>		<b>511,190</b>
83700	Ext Inc Other Recover Charges	<b>-5,410</b>
<b>TOTAL DIRECT INCOME</b>		<b>-5,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>505,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	63,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>63,590</b>

	<b>NET EXPENDITURE</b>	<b>569,370</b>

<b>CENTRAL SERVICES F109000 CENTRAL SERVICES MANAGEMENT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	671,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>671,930</b>
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	279,770
39300	Miscellaneous	1,000
	<b>TOTAL EXPENDITURE</b>	<b>979,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>979,850</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	120,520
67100	Recharges Between Committee	290
71000	Asset Rentals	13,040
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	<b>-29,440</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>104,410</b>
	<b>NET EXPENDITURE</b>	<b>1,084,260</b>

<b>CENTRAL SERVICES F109001 WEB TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	168,350
06500	Other Allowances	7,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>176,050</b>
30500	Equipment	3,290
33600	Computer Software	37,450
34500	Mobile Phones	1,200
34600	Small Systems Budget	58,350
38500	Publicity	13,040
44100	Digital Transformation Savings	-200,000
<b>TOTAL EXPENDITURE</b>		<b>89,380</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>89,380</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	15,150
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-104,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-89,380</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CENTRAL SERVICES F109002 DESIGN SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	63,260

	<b>TOTAL EMPLOYEE BUDGET</b>	<b>63,260</b>
30500	Equipment	6,770
30700	Equipment Repair	2,440
30900	Materials	3,140
33600	Computer Software	8,500
33700	Books & Publications	210
34300	Telephones	460
35500	Other Services	200,000
39300	Miscellaneous	3,950
	<b>TOTAL EXPENDITURE</b>	<b>288,730</b>
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-273,790
8452F	Internal Work/Services	-200,000
	<b>TOTAL DIRECT INCOME</b>	<b>-478,790</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-190,060</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	18,780
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>18,780</b>
	<b>NET EXPENDITURE</b>	<b>-171,280</b>

	<b>CENTRAL SERVICES F109010 ADVERTISING</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	88,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>88,510</b>
33300	Printing External Contract	109,540
34200	Courier Service	70,240
44100	Services Private Contractor	84,910

	<b>TOTAL EXPENDITURE</b>	<b>353,200</b>
83700	Ext Inc Other Recover Charges	-16,470
84100	Int Income Fees Charges GF	-49,380
	<b>TOTAL DIRECT INCOME</b>	<b>-65,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>287,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	12,800
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-300,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-287,350</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CENTRAL SERVICES F109011 COMMUNICATIONS &amp; PUBLICATIONS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	190,170
08100	Eye Tests	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>190,250</b>
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	25,000
34300	Telephones	770
35300	Subscriptions	4,730
35500	Other Services	3,760
36100	Subsistence	130

	<b>TOTAL EXPENDITURE</b>	<b>226,980</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>226,980</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	16,050
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-243,030
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-226,980</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CENTRAL SERVICES</b>	<b>2017-2018</b>
	<b>F109012</b>	<b>ORIGINAL</b>
	<b>STAKEHOLDER RELATIONSHIPS TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	188,940
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>188,940</b>
22100	Travel Expenses	460
35500	Other Services	22,390
3551F	Long Service Awards	0
37300	Grants To Voluntary Organ	45,000
3731F	Grants To Voluntary Organ	55,540
	<b>TOTAL EXPENDITURE</b>	<b>312,330</b>
83300	Ext Income Discretionary Fees and Charge	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>312,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	

	<b>EXPENDITURE</b>	
61100	CEC Charges	56,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>56,340</b>
	<b>NET EXPENDITURE</b>	<b>368,670</b>

	<b>CENTRAL SERVICES F109013 CORP COMMS INITIATIVE</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
30500	Equipment	4,300
33100	Printing	15,000
35500	Other Services	61,620
	<b>TOTAL EXPENDITURE</b>	<b>80,920</b>
83700	Ext Inc Other Recover Charges	<b>-5,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-5,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>75,920</b>
	<b>NET EXPENDITURE</b>	<b>75,920</b>

	<b>CENTRAL SERVICES F109020 EVENTS</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	120,180
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>120,180</b>
22100	Travel Expenses	500
30500	Equipment	33,770
33100	Printing	20,000
34300	Telephones	0



34500	Mobile Phones	1,500
35500	Other Services	170,000
	<b>TOTAL EXPENDITURE</b>	<b>345,950</b>
8373F	Blackheath Circus Field Income	-65,000
	<b>TOTAL DIRECT INCOME</b>	<b>-65,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>280,950</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	52,590
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-160,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-108,070</b>
	<b>NET EXPENDITURE</b>	<b>172,880</b>

<b>CENTRAL SERVICES F109050 FILMING</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	83,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>83,510</b>
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
34500	Mobile Phones	600
38500	Publicity	6,920
	<b>TOTAL EXPENDITURE</b>	<b>91,930</b>
83700	Ext Inc Other Recover Charges	-146,460

<b>TOTAL DIRECT INCOME</b>	<b>-146,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-54,530</b>
<b>NET EXPENDITURE</b>	<b>-54,530</b>

<b>CENTRAL SERVICES F109051 ARTS ADMIN</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
33100	Printing	6,000
34500	Mobile Phones	0
35500	Other Services	1,200
37300	Grants To Voluntary Organisations	420,030
3731F	Arts Small Grants	39,900
39300	Miscellaneous	910
<b>TOTAL EXPENDITURE</b>		<b>468,040</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>468,040</b>
<b>NET EXPENDITURE</b>		<b>468,040</b>

<b>CENTRAL SERVICES F109052 GREENWICH FESTIVALS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	10,000
37300	Grants To Voluntary Organisations	164,000
<b>TOTAL EXPENDITURE</b>		<b>174,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>174,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		

	<b>EXPENDITURE</b>	
61100	CEC Charges	37,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,560</b>
	<b>NET EXPENDITURE</b>	<b>211,560</b>

	<b>CENTRAL SERVICES F109053 ARTS PROPERTY</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
12300	Gas	30,970
	<b>TOTAL EXPENDITURE</b>	<b>30,970</b>
83700	Ext Inc Other Recover Charges	-30,970
	<b>TOTAL DIRECT INCOME</b>	<b>-30,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	213,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>213,470</b>
	<b>NET EXPENDITURE</b>	<b>213,470</b>

	<b>CENTRAL SERVICES F109055 CULTURE, TOURISM AND HERITAGE</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	92,770

	<b>TOTAL EMPLOYEE BUDGET</b>	<b>92,770</b>
10600	Rm Buildings Lifts	1,350
15300	Rents Other	0
15700	Service Charges	1,000
22100	Travel Expenses	410
22500	Car Parking/Garaging	100
34500	Mobile Phones	1,090
37900	Destination Management Company	262,930
44100	Heritage Trust	391,640
	<b>TOTAL EXPENDITURE</b>	<b>751,290</b>
85300	Rent Income Managed by BV	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>751,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	1,410
71000	Asset Rentals	97,390
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>98,800</b>
	<b>NET EXPENDITURE</b>	<b>850,090</b>

	<b>CENTRAL SERVICES</b>	<b>2017-2018</b>
	<b>F109056</b>	<b>ORIGINAL</b>
	<b>COMMUNITY ENGAGEMENT AND MAJOR EVENTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	121,220
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>121,220</b>
34500	Mobile Phones	610
	<b>TOTAL EXPENDITURE</b>	<b>121,830</b>

<b>TOTAL CONTROLLABLE BUDGET</b>	<b>121,830</b>
<b>NET EXPENDITURE</b>	<b>121,830</b>

<b>CENTRAL SERVICES F109070 PRINT SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	103,280
03900	Officers Overtime	7,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>110,280</b>
22100	Travel Expenses	100
30500	Equipment	63,780
3056F	Equipment Lease	46,220
30700	Equipment Repair	7,500
30900	Materials	50,240
33300	Printing External Contract	426,230
33400	Computer Supplies & Stationery	8,060
34100	Postage - Royal Mail	530
39300	Miscellaneous	2,380
	<b>TOTAL EXPENDITURE</b>	<b>715,320</b>
84500	Other Recoverage Charges	-327,080
8452F	Internal Work/Services	-501,920
	<b>TOTAL DIRECT INCOME</b>	<b>-829,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-113,680</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	75,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>75,130</b>
	<b>NET EXPENDITURE</b>	<b>-38,550</b>

<b>CENTRAL SERVICES F109090 LIVE SITE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03900	Officers Overtime	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,000</b>
35500	Other Services	12,000
3551F	Programming	8,700
44100	Services Private Contractor	7,000
<b>TOTAL EXPENDITURE</b>		<b>28,700</b>
83700	Ext Inc Other Recover Charges	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>18,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
71000	Asset Rentals	120,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>120,000</b>
<b>NET EXPENDITURE</b>		<b>138,700</b>

<b>CENTRAL SERVICES F403010 EMERGENCY PLANNING</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	128,010
03900	Officers Overtime	1,000
07100	Training Expenses	1,510

	<b>TOTAL EMPLOYEE BUDGET</b>	<b>130,520</b>
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	11,000
31100	Provisions	2,910
33100	Printing	950
33500	Stationery	1,000
33700	Books & Publications	480
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	1,070
36300	Conference Expenses	450
39300	Miscellaneous	570
41100	Services Joint Authorities	15,000
	<b>TOTAL EXPENDITURE</b>	<b>172,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>172,280</b>
	<b>NET EXPENDITURE</b>	<b>172,280</b>

	<b>CENTRAL SERVICES F802000 PERFORMANCE AND CUSTOMER INFORMATION</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	125,360
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>125,360</b>
22100	Travel Expenses	550
22300	Car Allowances	770
30500	Equipment	1,410
31300	Catering	580
33100	Printing	810
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	1,310
34300	Telephones	1,050
34600	Small Systems Budget	5,000
36300	Conference Expenses	800
37300	Grants To Voluntary Organ	0

38500	Publicity	2,990
39500	Miscellaneous	580
	<b>TOTAL EXPENDITURE</b>	<b>143,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	98,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>98,210</b>
	<b>NET EXPENDITURE</b>	<b>241,210</b>