

DIRECTORATE Corporate Management	UNIT: Chief Executive	Service Manager: David Stevens		
Context:				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	203	203	203	203
Premises	0	0	0	0
Transport	10	9	9	9
Supplies & Services	72	72	72	72
Third Party				
Transfer Payments				
Capital Charges	87	87	87	87
Total Gross Expenditure	372	371	371	371
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	617	617	617	617
Other	0	0	0	0
Total Income	617	617	617	617
Net Expenditure - GRAND TOTAL (1)	(245)	(246)	(246)	(246)
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

(1) (Totals to be transferred to overall summary doc.)