

Analysis of Service Expenditure	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 2020-21 Original to 2021-22 £'000
EXPENDITURE				
Town Clerk	17,479	19,537	15,396	(2,083)
Culture Mile	(52)	950	0	52
Remembrancer	2,694	2,806	2,632	(62)
Major Projects Office (City Surveyor)	600	600	600	0
Total Expenditure	20,721	23,893	18,628	(2,093)
INCOME				
Town Clerk	(2,071)	(1,949)	(1,780)	291
Total Income	(2,071)	(1,949)	(1,780)	291
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES	18,650	21,944	16,848	(1,802)
SUPPORT SERVICES & CAPITAL CHARGES	5,837	5,836	4,916	(921)
TOTAL NET EXPENDITURE	24,487	27,780	21,764	(2,723)
BY DIVISION OF SERVICE:				
Community Safety and Resilience	920	743	598	(322)
Communications	2,358	2,433	2,069	(289)
Innovation & Growth	6,703	6,989	5,508	(1,195)
Grants and Contingencies	6,263	8,200	5,867	(396)
Culture Mile	(52)	950	2	54
Remembrancer	7,531	7,643	6,960	(571)
Town Clerk's Charities	164	222	160	(4)
Major Projects Office (City Surveyor)	600	600	600	0
TOTAL NET EXPENDITURE	24,487	27,780	21,764	(2,723)