

CENTRAL SERVICES BUDGET 2016-17 OBJECTIVE SUMMARY

FUND	DIVISION	COST CENTRE	CENTRAL SERVICES CENS CENTRAL SERVICES	2016-2017 ORIGINAL BUDGET
GF	CEN	F109000	CENTRAL SERVICES MANAGEMENT	1,011,140
GF	CEN	F109013	CORP COMMS INITIATIVE	75,920
			TOTAL CENTRAL SERVICES MGT	1,087,060
GF	DCC	1590300	PONTOON	4,170
GF	DCC	1720100	COMMUNITY SUPPORT TEAM	1,627,100
GF	DCC	F101000	MANAGEMENT CHIEF EXECUTIVES	0
GF	DCC	F101010	EXECUTIVE SUPPORT	127,280
GF	DCC	F102010	LEADERS SERVICE	0
GF	DCC	F102011	MAYORS OFFICE	0
GF	DCC	F102020	MEMBERS SERVICES	0
GF	DCC	F102030	MEMBERS ALLOWANCES	0
GF	DCC	F102110	LOCAL INVOLVEMENT NETWORK	74,750
GF	DCC	F103000	SCRUTINY & POLICY SUPPORT	0
GF	DCC	F105000	COMMITTEE SERVICES	0
GF	DCC	F109012	STAKEHOLDER RELATIONSHIPS TEAM	321,640
GF	DCC	F109020	EVENTS	173,780
GF	DCC	F109051	ARTS ADMIN	469,640
GF	DCC	F109052	GREENWICH FESTIVALS	211,770
GF	DCC	F109053	ARTS PROPERTY	181,240
GF	DCC	F109055	TOURISM & HERITAGE	811,510
GF	DCC	F109056	COMMUNITY ENGAGEMENT & MAJOR EVENTS	121,220
GF	DCC	F109090	LIVE SITE	138,700
			TOTAL DEMOCRACY, COMMUNITY & CULTURAL SERVICES	4,262,800

FUND	DIVISION	COST CENTRE	CENTRAL SERVICES CENS CENTRAL SERVICES	2016-2017 ORIGINAL BUDGET
GF	PCE	F107000	ELECTORAL REGISTRATION	569,720
GF	PCE	F109001	WEB TEAM	0
GF	PCE	F109002	DESIGN SERVICES	-104,890
GF	PCE	F109010	ADVERTISING	0
GF	PCE	F109011	COMMUNICATIONS & PUBLICATIONS	0
GF	PCE	F109050	FILMING	-45,530
GF	PCE	F109070	PRINT SERVICES	-38,140
GF	PCE	F403010	EMERGENCY PLANNING	172,280
GF	PCE	F802000	PERFORMANCE & INFORMATION	297,290
TOTAL PERFORMANCE, COMMUNICATIONS & ELECTORAL SERVICES				850,730
NET EXPENDITURE CENTRAL SERVICES				6,200,590

Division key	Division	Asst Dir / Director
CEN	Central Services Management	Katrina Delaney
DCC	Democracy, Community & Cultural	Fiona Stones
PCE	Performance, Communications & Electoral	Stuart Godfrey