

## DIRECTORATE

## APPENDIX 2

Directorate	Category	Budget 2008/09	Budget 2009/10
Chief Executive & Director of Finance	Income	-280	0
Chief Executive & Director of Finance	Recharged Cost of Support	34,550	0
Chief Executive & Director of Finance	Employee Costs	1,323,090	1,509,458
Chief Executive & Director of Finance	Property Costs	529,560	490,870
Chief Executive & Director of Finance	Transport & Plant Costs	14,640	16,560
Chief Executive & Director of Finance	Supplies & Services Costs	1,773,640	2,794,072
Chief Executive & Director of Finance	Administrative Costs	1,874,380	949,780
<b>Total Chief Executive Directorate &amp; DoF</b>		<b>5,549,580</b>	<b>5,760,740</b>
Director of Strategy & Partnerships	Interest/Appropriations	1,000	0
Director of Strategy & Partnerships	Employee Costs	995,400	861,736
Director of Strategy & Partnerships	Property Costs	2,790	0
Director of Strategy & Partnerships	Transport & Plant Costs	1,500	5,000
Director of Strategy & Partnerships	Supplies & Services Costs	389,390	414,990
Director of Strategy & Partnerships	Administrative Costs	1,000	25,000
<b>Total Strategy &amp; Partnerships</b>		<b>1,391,080</b>	<b>1,306,726</b>
Director of Organisational Development	Employee Costs	1,486,120	1,491,148
Director of Organisational Development	Property Costs	2,400	0
Director of Organisational Development	Transport & Plant Costs	2,110	5,150
Director of Organisational Development	Supplies & Services Costs	460,660	406,020
Director of Organisational Development	Administrative Costs	431,310	129,310
<b>Total Organisational Dev. Directorate</b>		<b>2,382,600</b>	<b>2,031,628</b>
Directorate of Housing	Income	-1,035,950	-791,730
Directorate of Housing	Grant Income	-271,390	-227,000
Directorate of Housing	Interest/Appropriations Con't	-22,340	0
Directorate of Housing	Employee Costs	11,335,480	10,969,233
Directorate of Housing	Property Costs	3,055,920	3,195,318
Directorate of Housing	Transport & Plant Costs	174,720	251,240
Directorate of Housing	Supplies & Services Costs	2,286,440	1,863,370
Directorate of Housing	Administrative Costs	190,890	334,050
<b>Total Housing Operations Directorate</b>		<b>15,713,770</b>	<b>15,594,481</b>
Director of Property Services	Income	-29,646,330	-32,317,360
Director of Property Services	Employee Costs	19,907,490	22,510,275
Director of Property Services	Property Costs	1,775,200	1,877,050
Director of Property Services	Transport & Plant Costs	2,163,820	2,533,470
Director of Property Services	Supplies & Services Costs	13,219,270	15,674,880
Director of Property Services	Administrative Costs	642,940	81,680
Director of Property Services	Appropriations	300	0
<b>Total Property Services Directorate</b>		<b>8,062,690</b>	<b>10,359,995</b>
<b>Management Fee</b>		<b>33,099,720</b>	<b>35,053,570</b>