

PAY COST ESTIMATES SUMMARY 2014/2015

Line No.		2013/14 BUDGET	2014/15 BUDGET	2013/14 FTE	2014/15 FTE
1	Communities and Business	372,951	389,458	8.54	8.73
2	Corporate Support	1,841,455	1,980,046	57.65	60.56
3	Environment and Operations	5,236,022	5,044,425	159.18	148.56
4	Finance	2,428,596	2,504,138	64.52	64.72
5	Housing	559,152	586,142	11.99	12.35
6	Legal & Governance	531,543	546,616	11.92	11.92
7	Planning	1,822,390	1,881,704	47.19	46.19
8	SCIA 59 (Budgets within previous structure)	229,402	0	2.32	-
		13,021,511	12,932,529	363.31	353.03
	Other Salary Costs				
9	Vacancy Savings	-100,000	(100,000)	0	-
10	Performance Award Contingency	48,000	48,000	0	-
11	Market Premium Review	42,272	42,272	0	-
	SUB-TOTAL	13,011,783	12,922,801	363.31	353.03
12	Community Development (Ext Funded)	112,196	146,258	2.54	3.81
13	Housing (Ext Funded)	196,461	215,887	5.90	6.09
	GRAND TOTAL	13,320,440	13,284,946	371.75	362.93

NOTES

- 1) Externally funded posts (lines 12 to 13) have been excluded from earlier lines. The income will show elsewhere in the 2014/15 budget