

## PAY COST ESTIMATES SUMMARY 2016/2017

Line No.		2015/16 BUDGET	2016/17 BUDGET	2015/16 FTE	2016/17 FTE
1	Communities and Business	618,119	645,741	13.73	13.73
2	Corporate Support	1,948,120	1,960,430	60.23	57.85
3a	Building Control	434,418	448,525	10.61	10.61
3b	Environmental Health	613,910	629,203	12.57	12.18
3c	Licensing	288,563	299,869	8.62	8.62
3d	Operational Services	583,244	598,254	13.99	13.99
3e	Operational Services (TASK)	2,821,290	2,858,125	91.02	90.56
3f	Parking & Amenity Services	428,563	428,244	12.00	12.00
4	Finance	2,563,854	2,643,886	64.72	64.72
5	Housing	602,973	631,696	12.35	11.54
6	Legal & Governance	576,674	538,472	12.31	10.50
7	Planning	1,839,584	1,897,099	45.80	45.48
		<b>13,319,312</b>	<b>13,579,543</b>	<b>357.95</b>	<b>351.78</b>
	<b>Other Salary Costs</b>				
8	Vacancy Savings	-100,000	-100,000	-	-
	<b>SUB-TOTAL</b>	<b>13,219,312</b>	<b>13,479,543</b>	<b>357.95</b>	<b>351.78</b>
9	Community Development (Ext Funded)	165,393	216,183	5.23	6.23
10	Operational Services (Ext Funded)	-	0	-	-
11	Operational Services TASK (Ext Funded)	-	0	-	-
12	Development Services (Ext Funded)	-	0	-	-
13	Housing (Ext Funded)	221,719	248,890	6.09	6.51
	<b>GRAND TOTAL</b>	<b>13,606,424</b>	<b>13,944,616</b>	<b>369.27</b>	<b>364.51</b>

## NOTES

- 1) Externally funded posts (lines 9 to 13) have been excluded from earlier lines. The income will show elsewhere in the 2016/17 budget