

## PAY COST ESTIMATES SUMMARY 2017/2018

Line No.		2016/17 BUDGET	2017/18 BUDGET	2016/17 FTE	2017/18 FTE
1	Communities and Business	833,190	971,033	17.07	20.35
2	Corporate Services	2,046,119	2,293,926	56.30	61.92
3a	Environmental Health	629,203	640,567	12.18	12.18
3b	Licensing	299,869	357,021	8.62	10.81
3c	Operational Services	607,753	621,835	13.99	13.99
3d	Operational Services (TASK)	2,858,125	2,965,610	90.56	94.17
3e	Parking & Amenity Services	428,244	439,983	12.00	12.00
3f	Property Services	717,635	737,921	19.48	19.48
4	Finance	2,747,497	2,834,956	67.40	68.61
5a	Planning	1,997,592	2,114,602	47.18	48.59
5b	Building Control	299,326	315,796	7.00	7.00
		<b>13,464,553</b>	<b>14,293,250</b>	<b>351.78</b>	<b>369.10</b>
	<b>Other Salary Costs</b>				
6	Vacancy Savings	(138,009)	(141,588)	0.00	0.00
	<b>SUB-TOTAL</b>	<b>13,326,544</b>	<b>14,151,662</b>	<b>351.78</b>	<b>369.10</b>
7	Communities & Business (Ext Funded)	411,804	381,991	11.24	10.50
8	Operational Services (Ext Funded)	100,674	107,096	2.00	2.00
9	Property Services (Ext Funded)	53,269	56,535	1.50	1.50
	<b>GRAND TOTAL</b>	<b>13,892,291</b>	<b>14,697,284</b>	<b>366.52</b>	<b>383.10</b>

## NOTES

- 1) Externally funded posts (lines 7 to 9) have been excluded from earlier lines. The income will show elsewhere in the 2017/18 budget