

## PAY COST ESTIMATES SUMMARY 2018/2019

Line No.		2017/18 BUDGET	2018/19 BUDGET	2017/18 FTE	2018/19 FTE
1	Communities and Business	971,033	1,001,641	20.35	20.35
2	Corporate Services	2,293,927	2,364,524	61.92	60.88
3a	Environmental Health	640,567	649,555	12.18	12.57
3b	Licensing	357,021	373,898	10.81	10.81
3c	Operational Services	676,254	695,186	14.99	14.99
3d	Operational Services (TASK)	2,965,610	3,108,338	94.17	97.17
3e	Parking & Amenity Services	385,564	428,899	11.00	12.00
3f	Property Services	737,921	775,276	19.48	20.48
4	Finance	2,834,956	2,923,603	68.61	69.81
5a	Planning	2,114,602	2,234,793	48.59	51.98
5b	Building Control	315,796	321,890	7.00	7.00
		14,293,250	14,877,604	369.10	378.04
	<b>Other Salary Costs</b>				
6	Vacancy Savings	(141,588)	(144,420)	0.00	0.00
	<b>SUB-TOTAL</b>	14,151,662	14,733,184	369.10	378.04
7	Communities & Business (Ext Funded)	381,991	514,477	10.50	14.50
8	Environmental & Operational Services (Ext Funded)	107,096	111,684	2.00	2.00
9	Property Services (Ext Funded)	56,535	57,014	1.50	1.50
	<b>GRAND TOTAL</b>	14,697,284	15,416,358	383.10	396.04

## NOTES

1) Externally funded posts (lines 7 to 9) have been excluded from earlier lines. The income will show elsewhere in the 2018/19 budget