

## PAY COST ESTIMATES SUMMARY 2015/2016

Line No.		2014/15 BUDGET	2015/16 BUDGET	2014/15 FTE	2015/16 FTE
1	Communities and Business	389,458	618,119	8.73	13.73
2	Corporate Support	1,980,046	1,948,120	60.56	60.23
3a	Building Control	432,209	434,418	9.61	10.61
3b	Environmental Health	604,506	613,910	12.57	12.57
3c	Licensing	278,933	288,563	8.61	8.62
3d	Operational Services	562,417	583,244	13.80	13.99
3e	Operational Services (TASK)	2,745,377	2,821,290	91.97	91.02
3f	Parking & Amenity Services	420,983	428,563	12.00	12.00
4	Finance	2,504,138	2,563,854	64.72	64.72
5	Housing	586,142	602,973	12.35	12.35
6	Legal & Governance	546,616	576,674	11.92	12.31
7	Planning	1,881,704	1,839,584	46.19	45.80
		<b>12,932,529</b>	<b>13,319,312</b>	<b>353.03</b>	<b>357.95</b>
	<b>Other Salary Costs</b>				
8	Vacancy Savings	-100,000	-100,000	-	-
	<b>SUB-TOTAL</b>	<b>12,832,529</b>	<b>13,219,312</b>	<b>353.03</b>	<b>357.95</b>
9	Community Development (Ext Funded)	146,258	165,393	3.81	5.23
10	Operational Services (Ext Funded)	-	-	-	-
11	Operational Services TASK (Ext Funded)	-	-	-	-
12	Development Services (Ext Funded)	-	-	-	-
13	Housing (Ext Funded)	215,887	221,719	6.09	6.09
	<b>GRAND TOTAL</b>	<b>13,194,674</b>	<b>13,606,424</b>	<b>362.93</b>	<b>369.27</b>

## NOTES

- 1) Externally funded posts (lines 9 to 13) have been excluded from earlier lines. The income will show elsewhere in the 2015/16 budget