

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 |
| | | 13,319,312 | 13,579,543 | 357.95 | 351.78 |
| 8 | Other Salary Costs | | | | |
| | Vacancy Savings | -100,000 | -100,000 | - | - |
| | SUB-TOTAL | 13,219,312 | 13,479,543 | 357.95 | 351.78 |
| 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 |
| | GRAND TOTAL | 13,606,424 | 13,944,616 | 369.27 | 364.51 |

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