

PAY COST ESTIMATES SUMMARY 2019/2020

Line No.		2018/19 BUDGET	2019/20 BUDGET	2018/19 FTE	2019/20 FTE
1	Communities and Business	1,001,641	1,031,375	20.35	19.42
2	Corporate Services	2,364,524	2,642,128	60.88	65.67
3a	Environmental Health	649,555	667,950	12.57	12.57
3b	Licensing	373,898	390,689	10.81	10.67
3c	Operational Services	695,186	705,956	14.99	16.09
3d	Operational Services (TASK)	3,108,338	3,123,950	97.17	96.07
3e	Parking & Amenity Services	428,899	475,097	12.00	13.00
3f	Property Services	775,276	777,553	20.48	20.48
4	Finance	2,923,603	2,920,771	69.81	67.92
5a	Planning	2,234,793	2,264,159	51.98	50.21
5b	Building Control	321,890	335,816	7.00	7.00
		14,877,604	15,335,444	378.04	379.10
	Other Salary Costs				
6	Vacancy Savings	(144,420)	(147,308)	0.00	0.00
	SUB-TOTAL	14,733,184	15,188,136	378.04	379.10
7	Communities & Business (Ext Funded)	514,477	667,272	14.50	18.70
8	Environmental & Operational Services (Ext Funded)	111,684	117,902	2.00	2.00
9	Property Services (Ext Funded)	57,014	55,405	1.50	1.50
	GRAND TOTAL	15,416,358	16,028,715	396.04	401.30

NOTES

- 1) Externally funded posts (lines 7 to 9) have been excluded from earlier lines. The income will show elsewhere in the 2019/20 budget