

## PAY COST ESTIMATES SUMMARY 2020/21

Line No.		2019/20 BUDGET	2020/21 BUDGET	2019/20 FTE	2020/21 FTE
1a	People & Places	752,441	774,782	15.73	13.69
1b	People & Places - Housing	291,728	348,255	6.20	7.60
1c	Strategic Properties	278,934	446,784	5.00	7.00
2a	Corporate Services	2,642,128	2,608,032	69.55	58.69
2b	Revenues & Benefits	1,527,266	1,617,683	43.28	43.14
3a	Finance	1,393,506	1,720,346	24.64	30.41
3b	Operational Services	535,185	637,087	14.99	16.04
3c	Operational Services (TASK)	3,294,721	3,660,515	97.17	111.12
3d	Parking & Amenity Services	475,097	500,703	13.00	13.00
3e	Property Services	571,492	605,575	15.98	15.98
4a	Planning	2,178,491	2,263,813	48.51	49.50
4b	Building Control	335,816	372,577	7.00	8.00
4c	Environmental Health	667,950	696,339	12.57	12.57
4d	Licensing	390,689	463,066	10.67	10.59
		<b>15,335,444</b>	<b>16,715,557</b>	<b>384.29</b>	<b>397.33</b>
	<b>Other Salary Costs</b>				
5	Vacancy Savings	(147,380)	(150,328)	0.00	0.00
	<b>SUB-TOTAL</b>	<b>15,188,064</b>	<b>16,565,230</b>	<b>384.29</b>	<b>397.33</b>
6	People & Places (Ext)	667,272	683,413	18.70	17.35
7	People & Places - Housing (Ext)	55,405	0	1.50	0.00
8	KRP (Ext)	117,902	122,818	2.00	2.00
	<b>GRAND TOTAL</b>	<b>16,028,644</b>	<b>17,371,460</b>	<b>406.49</b>	<b>416.68</b>

## NOTES

- 1) Externally funded posts (lines 6 to 8) have been excluded from earlier lines. The income will show elsewhere in the 2020/21 budget