

**PAY COST ESTIMATES SUMMARY 2022/23**

**Appendix H**

<b>Serivces</b>	<b>Line No.</b>	<b>2021/22 BUDGET £</b>	<b>2022/23 BUDGET £</b>	<b>2021/22 FTE</b>	<b>2022/23 FTE</b>
People & Places - Communities	1a	389,902	330,206	5.00	4.50
People & Places - Housing	1b	770,726	874,451	15.20	17.31
Strategic Properties	1c	804,467	851,525	14.65	19.95
Corporate Services	2a	2,942,886	2,957,177	68.25	67.72
Revenues & Benefits	2b	1,659,553	1,693,109	43.33	43.78
Assistant Chief Executive	3a	891,725	892,123	20.35	19.35
Finance & Audit	3b	1,167,317	1,238,046	17.08	18.81
Operational Services	3c	4,382,235	5,131,527	125.97	141.30
Parking Services	3d	499,760	0	14.00	0.00
Planning	4a	1,963,941	2,004,533	41.47	40.75
Building Control	4b	381,398	347,809	8.00	7.00
Environmental Health	4c	711,910	646,425	12.57	11.72
Licensing	4d	483,192	501,183	10.59	10.59
<b>Total</b>		<b>17,049,012</b>	<b>17,468,114</b>	<b>396.46</b>	<b>402.78</b>
<b>Other Salary Costs</b>					
Vacancy Savings	5	(153,334)	(156,401)	0.00	0.00
<b>SUB-TOTAL</b>		<b>16,895,678</b>	<b>17,311,713</b>	<b>396.46</b>	<b>402.78</b>
People & Places - Communities (Ext)	6	264,058	135,767	6.08	3.35
People & Places - Housing (Ext)	7	149,410	153,758	4.00	4.00
Kent Resource Partnership (Ext)	8	126,069	0	2.00	0.00
Strategic Property (Ext)	9		198,995	0.00	5.95
<b>GRAND TOTAL</b>		<b>17,435,215</b>	<b>17,800,233</b>	<b>408.54</b>	<b>416.08</b>

NOTES 1) Externally funded posts (lines 6 to 9) have been excluded from earlier lines. The income will show elsewhere in the 2022/23 budget.