

PERSONNEL DEPARTMENT - SUMMARY OF SERVICE BUDGETS

<i>Service Summary</i>				
Description	2003/04	2004/05	2004/05	2005/06
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
1 Personnel Business Unit	376,418	369,980	382,020	403,940
2 Employee Expenses	138,668	160,560	162,480	164,930
3 Job Evaluation	2,770	2,000	3,880	2,000
4 Recharges to services	(517,857)	(542,540)	(548,380)	(570,870)
Total Net Cost	(0)	(10,000)	0	0

<i>Subjective Summary</i>				
Description	2003/04	2004/05	2004/05	2005/06
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
5 Employees	318,258	347,690	348,370	364,440
6 Premises	29,950	30,850	30,850	31,780
7 Transport	4,012	3,110	3,110	3,110
8 Supplies & Services	19,545	22,470	22,470	20,470
9 Capital Financing	4,533	1,670	1,570	150
10 Management Overheads	141,772	126,750	142,010	150,920
Total Expenditure	518,070	532,540	548,380	570,870
11 Income	(213)	0	0	0
12 Recharges to Services	(517,857)	(542,540)	(548,380)	(570,870)
Total Income	(518,070)	(542,540)	(548,380)	(570,870)
Total Net Cost	0	(10,000)	0	0