

PERSONNEL DEPARTMENT - SUMMARY OF SERVICE BUDGETS

APPENDIX A

Service Summary

Description	2002/03 Actual	2003/04 Budget	2003/04 Revised Budget	2004/05 Budget
(1)	£ (2)	£ (3)	£ (4)	£ (5)
1 Personnel Business Unit	358,549	350,940	378,610	371,610
2 Employee Expenses	124,944	127,910	125,040	170,560
3 Job Evaluation	10,060	2,000	2,500	2,000
4 Recharges to services	(493,552)	(477,850)	(506,150)	(544,170)
5 Total Net Cost	(0)	3,000	0	(0)

Subjective Summary

Description	2002/03 Actual	2003/04 Budget	2003/04 Revised Budget	2004/05 Budget
(1)	£ (2)	£ (3)	£ (4)	£ (5)
1 Employees	290,250	297,700	307,230	357,920
2 Premises	30,220	28,880	29,950	30,850
3 Transport	2,528	3,110	3,110	3,110
4 Supplies & Services	45,295	22,580	23,080	20,580
5 Capital Financing	4,729	4,690	4,540	1,670
6 Management Overheads	121,775	123,890	138,240	130,040
7 Total Expenditure	494,797	480,850	506,150	544,170
8 Income	(1,245)	0	0	0
8 Recharges to Services	(493,552)	(477,850)	(506,150)	(544,170)
9 Total Income	(494,797)	(477,850)	(506,150)	(544,170)
10 Total Net Cost	0	3,000	0	(0)