

PERSONNEL

PER 95  
Appendix B

ANALYSIS OF CHANGE FROM 2005/06 ORIGINAL BUDGET TO 2006/07 BUDGET

<i>DESCRIPTION</i>	<i>2005/06 ORIGINAL BUDGET</i>	<i>INFLATION</i>	<i>FYE GROWTH/ SAVINGS</i>	<i>OVERHEAD CHANGES</i>	<i>OTHER CHANGES</i>	<i>2006/07 BUDGET</i>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A) Personnel Trading Account	403,940	7,260	15,770	49,790	2,530	479,290
B) Trading Account Recharged	(403,940)	0	0	(75,350)	0	(479,290)
C) Net Cost Trading Account	<u>0</u>	<u>7,260</u>	<u>15,770</u>	<u>(25,560)</u>	<u>2,530</u>	<u>0</u>
D) Employment Related Exps	184,930	6,590	20,000	4,550	0	216,070
E) Job Evaluation	2,000	0	0	0	0	2,000
F) Recharged	(166,930)	0	0	(51,140)	0	(218,070)
G) Net Cost Employment Related Exps	<u>20,000</u>	<u>6,590</u>	<u>20,000</u>	<u>(46,590)</u>	<u>0</u>	<u>0</u>
H) Net Cost Personnel	<u>20,000</u>	<u>13,850</u>	<u>35,770</u>	<u>(72,150)</u>	<u>2,530</u>	<u>0</u>