

<u>Pay Bill and Net FTE for WCC and comparator authorities</u>										
<u>WCC</u>										
	<u>YEAR</u>	<u>SALARY COST</u>	<u>FTE</u>							
	2000/2001	£ 11,954,000	438.03							
	2001/2002	£ 11,297,000								
	2002/2003	£ 12,204,000	462.51							
	2003/2004	£ 13,018,000	490.64							
	2004/2005	£ 13,922,000	500.15							
	2005/2006(Est)	£ 14,556,000	504.15							
<u>TEST VALLEY</u>										
	<u>YEAR</u>	<u>SALARY COST</u>	<u>FTE(Establishment)</u>							
	2000/2001									
	2001/2002									
	2002/2003	£ 8,993,000	404.5							
	2003/2004	£ 10,007,000	373.25							
	2004/2005	£ 11,451,000	430.5							
	2005/2006(Est)	£ 12,285,000	436.5							
<u>BASINGSTOKE</u>										
	<u>YEAR</u>	<u>SALARY COST</u>	<u>Budgeted FTE's</u>							
	2000/2001									
	2001/2002	£ 13,946,742	469							
	2002/2003	£ 14,874,777	481.2							
	2003/2004	£ 16,197,247	474							
	2004/2005	£ 17,040,415	483.6							
	2005/2006(Budget)	£ 19,413,900	494.1							
<u>NB</u>										
All figures include employers on-costs										
Test Valley and Basingstoke salary costs and FTE Establishment do not include Commercial Services which is the equivalent to Serco staff and related costs										
WCC Salary costs 00/01 are higher than 01/02 due to JE arrears payments										
FTE figures are not available for 2001/2002 during the JE process										