

PERSONNEL DEPARTMENT - SUMMARY OF SERVICE BUDGETS

PER 95
Appendix A*Service Summary*

Description	2004/05 Actual	2005/06 Budget	2005/06 Revised Budget	2006/07 Budget
(1)	£ (2)	£ (3)	£ (4)	£ (5)
1 Personnel Business Unit	378,305	403,940	446,610	479,290
2 Employee Expenses	184,418	184,930	186,540	216,070
3 Job Evaluation	4,871	2,000	2,000	2,000
4 Recharges to services	(567,594)	(570,870)	(635,150)	(697,360)
5 Total Net Cost	0	20,000	0	0

Subjective Summary

Description	2003/04 Actual	2004/05 Budget	2004/05 Revised Budget	2005/06 Budget
(1)	£ (2)	£ (3)	£ (4)	£ (5)
6 Employees	362,853	384,440	388,470	432,060
7 Premises	30,861	31,780	31,780	32,730
8 Transport	1,955	3,110	3,110	6,770
9 Supplies & Services	23,238	22,470	25,270	22,470
10 Capital Financing	1,576	150	150	70
11 Management Overheads	147,854	148,920	186,370	203,260
12 Total Expenditure	568,337	590,870	635,150	697,360
13 Income	(743)	0	0	0
14 Recharges to Services	(567,594)	(570,870)	(635,150)	(697,360)
15 Total Income	(568,337)	(570,870)	(635,150)	(697,360)
16 Total Net Cost	0	20,000	0	0