

FINANCE & SUPPORT SERVICES

ISR2

Code: Service	2012/13 ACTUAL £	2013/14 ESTIMATE £	2013/14 PROBABLE £	2014/15 ESTIMATE £
17719 REVENUES & HOUSING BENEFITS - SHARED SERVICE				
EXPENDITURE				
Employees				
0110 Salaries	2,237,624	2,209,330	2,243,300	2,297,880
0590 Professional Training	735	5,000	5,000	5,000
0630 Home Working Allowance	7,252	6,910	7,810	7,690
0651 Long Service Award	570	350	0	530
0661 Staff Appointment Expenses	1,080	0	7,000	2,500
0670 Retirement Gifts	0	280	280	0
0682 Eye Tests	0	600	600	610
0693 Childcare Fees	1,030	350	350	360
0810 Agency Staff	311,409	200,000	170,130	0
Transport Related Expenses				
2510 Car Expenses	27,068	25,500	28,650	26,000
2610 Lease Car Costs	4,134	3,400	1,420	0
2710 Travel Allowance	1,261	1,400	1,400	1,430
Supplies & Services				
3010 Purchase & Maint of Equipment	3,215	5,000	5,000	5,100
3015 DBS Payments	52	50	50	50
3038 BFI Funding	6,850	6,000	6,000	6,120
3110 Protective Clothing & Uniforms	0	100	100	100
3210 General Stationery	20,445	24,000	24,000	24,480
3220 Printing	40,000	40,000	40,000	37,300
3230 Photocopying	2,450	5,000	5,000	5,000
3250 Books & Publications	1,392	1,600	1,600	1,600
3310 Advertising	4,610	6,000	6,000	6,120
3401 Subscriptions	4,787	5,000	5,000	5,100
3510 Telephones	3,728	7,600	4,000	4,000
3572 Postages	137,478	140,000	140,000	142,800
3610 Subsistence Allowance	12	50	50	50
3620 Training & Development	7,600	6,000	6,000	6,120
3820 Misc & Third Party Insurance	14,630	14,930	14,120	15,530
3870 Other Expenses	6,087	10,000	10,000	10,200
Support Services & Divisional Costs				
6010 Central Offices Apportioned	(
6110 Divisional Costs	(
6110 Support Services	(1,001,880	1,016,710	1,077,290	1,031,760
6223 Internal Printing	(
TOTAL EXPENDITURE	3,847,379	3,741,160	3,810,150	3,643,430

FINANCE & SUPPORT SERVICES

ISR2A

Code: Service	2012/13 ACTUAL £	2013/14 ESTIMATE £	2013/14 PROBABLE £	2014/15 ESTIMATE £
17719 REVENUES & HOUSING BENEFITS - SHARED SERVICE				
INCOME				
Government Grants				
9056 DWP Grants	28,705	0	52,660	0
Other Grants Reimbursements and Contributions				
9130 Income From Other Authorities	1,380,304	1,273,830	1,273,830	1,282,899
T's and C's Savings	0	7,030	7,030	10,400
Strain Cost	0	1,720	1,720	1,720
SBC Post	0	-19,000	-19,000	0
Saving re Ctax leaflet	0	0	0	-3,500
Share of Growth/Savings	0	90,180	90,180	30,508
Recharges				
9970 Section Recharge	2,438,370	2,387,400	2,403,730	2,321,403
TOTAL INCOME	3,847,379	3,741,160	3,810,150	3,643,430
NET EXPENDITURE TO SUMMARY	0	0	0	0