

Code	Description	2008/2009 Actual £	2009/2010 Estimate £	2010/2011 Estimate £	2011/2012 Estimate £	2012/2013 Estimate £	Notes
1100	Salaries - Direct Allocation	176,097	262,350	265,920	267,180	270,990	
1130	Additional Staff	50,877	-	-	-	-	
1150	Pension Costs Apportionment	(7,408)	(2,200)	(15,620)	(17,080)	(18,820)	
1856	Professional Fees	1,442	2,750	3,600	3,600	3,600	
1976	Training	1,499	-	-	-	-	
1981	Long Service Awards	100	-	-	-	100	
EMPLOYEE RELATED EXPENSES		222,608	262,900	253,900	253,700	255,870	
3203	Allocation of Leased Cars	6,992	4,540	6,220	6,220	6,220	
3402	Car Allowances	548	760	650	670	700	
3405	Fares & Miscellaneous	351	-	310	310	310	
TRANSPORT RELATED EXPENSES		7,891	5,300	7,180	7,200	7,230	
4101	Equipment - General	232	500	-	-	-	
4102	Furniture	231	-	-	-	-	
4402	Stationery	-	850	-	-	-	
4403	Books & Periodicals	25,338	21,010	26,000	26,000	26,000	
4502	Legal Fees	9,241	1,500	1,500	1,500	1,500	
4507	Hired Services	68,829	29,880	15,000	15,000	15,000	
4545	Land Registry Fees	491	500	500	500	500	
4593	Counsel Advice & Representations	-	-	-	-	-	
4601	Postages	646	150	-	-	-	
4611	Mobile Phones	115	230	110	110	110	
4614	Fax Machines	197	200	220	220	220	
4703	Subsistence	19	50	-	-	-	
4704	Hospitality	-	50	-	-	-	
4908	Licences	-	50	-	-	-	
4965	Staff Eye Tests	-	50	-	-	-	
SUPPLIES AND SERVICES		105,339	55,020	43,330	43,330	43,330	
7301	Allocation of Postages	365	470	110	110	110	
7401	Admin Buildings - Allocation	13,628	12,820	12,680	12,960	13,210	
7501	Computer Recharge	25,158	22,110	27,310	23,460	25,250	
7504	Printing & Reprographics Recharge	2,823	2,200	1,920	1,930	1,970	
7508	Financial Services Recharge	8,489	7,060	5,670	5,500	5,710	
7510	Communications Recharge	1,330	1,310	1,230	1,240	1,230	
7511	Central Admin Recharge	903	800	1,060	1,070	1,030	
7512	Insurance Recharge	3,716	4,200	3,540	3,570	3,600	
7515	Human Resources Recharge	10,902	8,850	10,760	10,710	10,920	
SUPPORT SERVICES		67,315	59,820	64,280	60,550	63,030	
EXPENDITURE		403,152	383,040	368,690	364,780	369,460	
9386	Legal Fees	(150)	-	-	-	-	
9387	Law Court Fees	(30)	-	-	-	-	
9473	Capita Support Services	-	-	(94,610)	(96,090)	(98,220)	
INCOME		(180)	0	(94,610)	(96,090)	(98,220)	
NET EXPENDITURE TO SUMMARY		402,972	383,040	274,080	268,690	271,240	