

DD/AD (Tim Sadler)

Latest Budget 2005/06

	L70	L80	L90	M10	M20	M30	M40	M70	M80	T07	T08	T11	Grand Total
Cipfagr	Electoral	Registration	Member Services	Committee Section Management	Support Administration	Town & Parish Support	Legal Services	Local Land Charges	Reprographics	Members Allowances	Member Advice	Political Group Assistants	
1 Employees	39,940	44,360	11,520	116,080	118,550	4,870	218,990	45,600	85,630	12,040	9,760	66,270	773,610
2 Premises	500		0	21,500		3,600					1,600	400	27,600
3 Transport	710	1,290	900	8,100	0	410	5,120		1,040	150	140	200	18,060
4 Supplies	3,240	61,340	7,460	57,270	7,210	2,310	60,390	28,630	112,570	322,020	1,780	1,600	665,820
7 Recharges	43,430	102,390	19,000	94,790	57,410	12,640	121,580	56,770	63,890	6,260	6,700	43,400	628,260
8 Capital chgs				7,900	2,200			14,800	14,492				39,392
9 Income	(4,800)	(1,250)	(150)	(2,050)	(190,590)	(100)	(418,280)	(300,000)	(210,440)	0		0	(1,127,660)
Grand Total	83,020	208,130	38,730	303,590	(5,220)	23,730	(12,200)	(154,200)	67,180	340,470	19,980	111,870	1,025,082

Actuals 2005/06

1 Employees	40,287	37,904	10,908	113,979	108,041	4,638	219,386	44,042	86,084	27,404	8,262	61,896	762,831
2 Premises	1,085		0	24,139		5,733					78	1,462	32,497
3 Transport	1,102	850	937	8,435	80	483	5,234		1,083	160	13	267	18,643
4 Supplies	5,118	32,675	2,440	47,666	3,720	1,668	55,845	14,911	141,830	320,386	1,409	2,002	629,670
7 Recharges	40,139	93,883	17,933	87,254	53,049	11,901	110,509	51,237	60,556	5,956	6,384	39,560	578,361
8 Capital chgs				7,900	2,200			14,800	14,492				39,392
9 Income	(5,336)	(1,789)	(163)	(2,339)	(167,090)	(74)	(390,973)	(309,213)	(243,409)	(35)		(20)	(1,120,440)
Grand Total	82,394	163,523	32,054	287,035	0	24,349	1	(184,223)	60,636	353,871	16,146	105,168	940,953

Variances 2005/06

1 Employees	347	(6,456)	(612)	(2,101)	(10,509)	(232)	396	(1,558)	454	15,364	(1,498)	(4,374)	(10,779)
2 Premises	585	0	0	2,639	0	2,133	0	0	0	0	(1,522)	1,062	4,897
3 Transport	392	(440)	37	335	80	73	114	0	43	10	(127)	67	583
4 Supplies	1,878	(28,665)	(5,020)	(9,604)	(3,490)	(642)	(4,545)	(13,719)	29,260	(1,634)	(371)	402	(36,150)
7 Recharges	(3,291)	(8,507)	(1,067)	(7,536)	(4,361)	(739)	(11,071)	(5,533)	(3,334)	(304)	(316)	(3,840)	(49,899)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	(536)	(539)	(13)	(289)	23,500	26	27,307	(9,213)	(32,969)	(35)	0	(20)	7,220
Grand Total	(626)	(44,607)	(6,676)	(16,555)	5,220	619	12,201	(30,023)	(6,546)	13,401	(3,834)	(6,702)	(84,129)