

Committee: Salcombe Harbour

Service : Salcombe Harbour

SUBJECTIVE HEADING	ACTUALS				Budget 10/11 £	Actual July 10/11 £	Year End Forecast 10/11 £	2011//12 Inflation		Growth/ Reduction	Budget 11/12	Notes
	07/08	08/09	09/10	10/11				%	£			
	£	£	£	£								
COST CENTRE : 3410												
EMPLOYEES - OPERATIONAL	291,097	306,444	324,599	328,991	346,500	133,958	342,600		0	3,700	350,200	
Wages: Summer Seasonal staff Permanent Staff	22,773	25,642	28,511	24,528	33,900	14,748	33,900	0.0%	0	600	34,500	Increase re £250 Government pay award
Employers NI & Super	43,110	45,174	48,011	50,424	53,700	17,613	53,700	0.0%	0	1,700	55,400	
Salaries (inc. Shift Pay)	273,761	287,331	291,630	298,099	296,000	99,279	296,000	0.0%	0	3,200	299,200	April increments + £250 Government pay award
Overtime	0	0	6,145	5,642	12,200	3,179	12,200	0.0%	0	(2,200)	10,000	Agreed with Ian Gibson
Recharge to Headquarters	(45,300)	(49,950)	(49,000)	(52,300)	(49,000)	0	(49,000)	0.0%	0	0	(49,000)	
Boat Licence Income	(4,984)	(3,834)	(4,379)	(7,060)	(3,900)	(1,650)	(3,900)			0	(3,900)	
Coast Protection Notice Boards	0	0	0	(816)	0	(839)	(800)			(600)	(600)	Agreed recharge with James Stubbs for arranging advertising.
Staff Training	1,334	2,007	2,558	6,171	3,000	1,425	500	0.0%	0	500	3,500	
Medical Fees / Other	0	75	40	323		203	500			500	500	
Recruitment	404	0	1,082	582	600	0		0.0%	0	0	600	
Employers Liability Insurance				3,398								Previously budgetted under Premises