

Committee: Salcombe Harbour**Service : Salcombe Harbour**

SUBJECTIVE HEADING	ACTUALS				Budget 11/12 £	Notes
	08/09 £	09/10 £	10/11 £	11/12 £		
COST CENTRE : 3410						
EMPLOYEES - OPERATIONAL	306,444	324,599	328,991	333,307	350,200	
Wages: Summer Seasonal staff	25,642	28,511	24,528	29,942	34,500	Seasonal staff working reduced to reflect demand
Employers NI & Super	45,174	48,011	50,424	56,283	55,400	
Salaries (inc. Shift Pay)	287,331	291,630	298,099	295,992	299,200	Reduced cost due to £250 for staff under £12k not paid.
Overtime	0	6,145	5,642	5,699	10,000	
Recharge to Headquarters	(49,950)	(49,000)	(52,300)	(52,500)	(49,000)	Additional inc due to boat washing duties
Boat Licence Income	(3,834)	(4,379)	(7,060)	(9,594)	(3,900)	
Coast Protection Notice Boards	0	0	(816)	(1,213)	(600)	
Staff Training	2,007	2,558	6,171	3,552	3,500	
Medical Fees / Other	75	40	323	426	500	
Recruitment	0	1,082	582	964	600	
Employers Liability Insurance			3,398	3,756	0	Previously shown under Premises