

Committee: Salcombe Harbour

13/14 BUDGET

Service : Salcombe Harbour

WORKING PAPER

SUBJECTIVE HEADING	ACTUALS			Budget 12/13 £	2013//14 Inflation		Growth/ Reduction £	Budget 13/14 £	Notes
	COST CENTRE : 3410	09/10 £	10/11 £		11/12 £	%			
EMPLOYEES - OPERATIONAL	324,599	328,991	333,307	355,000		7,300	3,400	365,700	
Wages: Summer Seasonal staff	28,511	24,528	29,942	33,900	1.0%	300	600	34,800	
Employers NI & Super	48,011	50,424	56,283	60,300		4,000	5,100	69,400	
Salaries (inc. Shift Pay)	291,630	298,099	295,992	299,300	1.0%	3,000	200	302,500	
Overtime	6,145	5,642	5,699	10,000			800	10,800	
Recharge to Headquarters	(49,000)	(52,300)	(52,500)	(52,500)				(52,500)	
Boat Licence Income	(4,379)	(7,060)	(9,594)	(3,900)			(3,100)	(7,000)	
Coast Protection Notice Boards	0	(816)	(1,213)	(800)			(200)	(1,000)	
Staff Training	2,558	6,171	3,552	3,600				3,600	
Medical Fees / Other	40	323	426	500				500	
Recruitment	1,082	582	964	600				600	
Employers Liability Insurance	0	3,398	3,756	4,000				4,000	