

Committee: Salcombe Harbour**12/13 CLOSEDOWN****Service : Salcombe Harbour****WORKING PAPER**

SUBJECTIVE HEADING COST CENTRE : 3410	ACTUALS			Budget 12/13	Budget 13/14	Notes
	10/11 £	11/12 £	12/13 £	£		
EMPLOYEES - OPERATIONAL	328,991	333,307	334,165	355,000	365,700	
Wages: Summer Seasonal staff	24,528	29,942	36,750	33,900	34,800	
Employers NI & Super	50,424	56,283	59,988	60,300	69,400	Budget based on 2011/12 rates
Salaries (inc. Shift Pay)	298,099	295,992	288,471	299,300	302,500	Due to staff turnover
Overtime	5,642	5,699	4,498	10,000	10,800	
Recharge to Headquarters	(52,300)	(52,500)	(52,500)	(52,500)	(52,500)	Incl. £5k from car pks for boat storage service
Boat Licence Income	(7,060)	(9,594)	(8,550)	(3,900)	(7,000)	
Ferry Notice Boards	(816)	(1,213)	(1,091)	(800)	(1,000)	
Staff Training	6,171	3,552	926	3,600	3,600	
Medical Fees / Other	323	426	240	500	500	
Recruitment	582	964	1,101	600	600	
Employers Liability Insurance	3,398	3,756	4,332	4,000	4,000	