

Committee: Salcombe Harbour

2014/15 BUDGET

Service : Salcombe Harbour

WORKING PAPER

SUBJECTIVE HEADING COST CENTRE : 3410	ACTUALS			To 01/08/13 £	Budget 13/14 £	Inflation		Growth £	Budget 14/15 £	Notes
	10/11 £	11/12 £	12/13 £			%	£			
EMPLOYEES - OPERATIONAL	336,867	344,114	343,806	150,030	373,700		3,600	16,600	393,900	
Wages: Summer Seasonal staff	24,528	29,942	36,750	20,074	34,800	1.0%	300	300	35,400	
Employers NI & Super	50,424	56,283	59,988	23,710	69,400	1.0%	700	4,000	74,100	
Salaries (inc. Shift Pay)	298,099	295,992	288,471	105,021	302,500	1.0%	3,000	12,000	317,500	
Overtime	5,642	5,699	4,498	1,056	10,800			(800)	10,000	
Recharge to Headquarters	(52,300)	(52,500)	(52,500)		(52,500)	1.0%	(500)		(53,000)	
Staff Training	6,171	3,552	926		3,600			400	4,000	
Medical Fees / Other	323	426	240	169	500				500	
Recruitment	582	964	1,101		600			400	1,000	
Employers Liability Insurance	3,398	3,756	4,332		4,000	3.3%	100	300	4,400	