

Committee: Salcombe Harbour

2015/16 BUDGET

Service : Salcombe Harbour

WORKING PAPER

SUBJECTIVE HEADING COST CENTRE : 3410	ACTUALS			To 31/08/14 £	Budget 14/15 £	Inflation		Growth £	Budget 15/16 £	Variance 14/15 £	Notes
	11/12 £	12/13 £	13/14 £			%	£				
EMPLOYEES - OPERATIONAL	344,114	343,806	369,737	211,672	393,900		3,300	2,500	399,700	5,800	
Wages: Summer Seasonal staff	29,942	36,750	35,602	32,279	35,400	1.0%	300		35,700	300	
Employers NI & Super	56,283	59,988	67,437	33,567	74,100				74,100	0	
Salaries (inc. Shift Pay)	295,992	288,471	308,407	143,240	317,500	1.0%	3,200	2,800	323,500	6,000	
Overtime	5,699	4,498	3,846	1,669	10,000	1.0%	100	(5,000)	5,100	(4,900)	
Recharge to Headquarters	(52,500)	(52,500)	(53,000)	0	(53,000)	1.0%	(500)		(53,500)	(500)	
Professional Subscriptions	0	0	170	0	0			300	300	300	HM and Phil Goodhead prof subscriptions
Staff Training	3,552	926	649	690	4,000			4,000	8,000	4,000	Oil spill training: 2x MCA 4P, 1x 3P and 3 x 1P refresher. Sublift and crane/forklift refresher training
Medical Fees / Other	426	240	249	227	500			100	600	100	8 boatman's medicals @ £72 each
Recruitment	964	1,101	1,769	0	1,000			100	1,100	100	Advertising for seasonal staff & reserve for 1 x member of staff turnover
Employers Liability Insurance	3,756	4,332	4,608	0	4,400	3.7%	200	200	4,800	400	