

REGULATORY SERVICES BUDGET 2012/2013

Account description	Draft Budget 2012/2013 £'000
Employees	
Monthly salaries	4,167
Agency workers	3
Training for professional qualifications	2
Medical fees (employees')	1
Employers' liability insurance	19
Employees' professional subscriptions	2
Sub-Total - Employees	4,194
Premises	
Internal repair/maint.	1
Rents	182
Room hire	6
Water charges	0
Cleaning and domestic supplies	0
Sub-Total - Premises	189
Transport	
Vehicle repairs/maint'ce	
Diesel fuel	7
Licences	1
Contract hire of vehicles	8
Vehicle insurances	3
Car Lease	7
Car allowances	178
Vehicle Maintenance	10
Sub-Total - Transport	214
Supplies & Service	
Equipment - purchase	34
Clothing and uniforms	7
Laundry	1
Training fees	60
General insurances	20
Printing and stationery	40
Books and publications	27
Postage/packaging	6
ICT	51
Telephones	41
Taxi Tests	20
CRB Checks (taxi)	10
Legal fees	13
Subsistence expenses	7
Support service recharges	250
Customer service posts	50
Audit	19
Sub-Total - Supplies & Service	656
Contractors	
Consultants / Contractors' fees/charges/SLA's	403
Advertising (general)	10
Grants and subscriptions	2
Marketing/promotion/publicity	5
Sub-Total - Contractors	420
Income	
INCOME miscellaneous fees	-3
Sub-Total - Income	-3
BUDGET TOTAL	5,670