

**Full year  
Budget  
2013/14**

**REVENUE****Direct Expenditure**

£'000

## Employees

Salary

4,124

Agency Staff

3

Recruitment

0

Subscription

2

Training

2

Employee Insurance

19

**Sub-Total - Employees****4,150****Premises**

Rent

88

Room Hire

3

Business Rates

35

Cleaning

10

Repairs &amp; Maintenance

4

Service Charges

17

Secure Storage

17

Utilities

18

Water &amp; Sewerage Services

2

**Sub-Total - Premises****194****Transport**

Vehicle Hire

12

Vehicle Fuel

7

Tyres

0

Road Fund Tax

1

Vehicle Insurance

3

Vehicle Maintenance

2

Car Lease

7

Car Allowances

183

Public Transport

0

**Sub-Total - Transport****215****Supplies and Services**

Furniture &amp; Equipment

46

Test Purchases

12

Clothes, uniforms and laundry

5

Printing &amp; Photocopying

27

CRB Checks (taxi)

28

Publications

10

Postage

12

ICT

69

Legal Costs

7

Telephones

41

Training &amp; Seminars

60

Car Parking &amp; Subsistence

0

Insurance

20

Miscellaneous Expenses

1

Third Party Payments

Support Service Recharges

250

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Customer Services Hub 50

Audit 10

**Sub-Total - Supplies & Service** 647**Contractors**

Dog Warden 145

Pest Control 40

Analytical Services - Trading Standards 95

Trading Standards 8

Licensing 14

Other 18

contractors/consultants

Water Safety 5

Food Safety 8

Health &amp; Safety 2

Environmental Protection 33

Taxi Tests 31

Grants / Subscriptions 14

Advertisng 11

Publicity &amp; Promotions 2

CRB Checks 0

**Sub-Total** 423**Income**

Car Lease Contributions / -3

Training Courses /  
Bereavement / Works in  
Default / Sewer Baiting etcTraining Reserve From  
2011/12**Sub-Total** -3**Total**5,626