

Account description	Budget 2016 / 2017 £000's
Employees	
Monthly salaries - assumes savings made to fund incremental increase	2,647
Training for professional qualifications	2
Medical fees (employees')	2
Employers' liability insurance	17
Employees' professional subscriptions	4
Sub-Total - Employees	2,671
Premises	
Internal repair/maint.	0
Rents	60
Utilities	0
Business Rates	0
Room hire	2
Trade Waste	0
Cleaning and domestic supplies	0
Sub-Total - Premises	62
Transport	
Vehicle repairs/maint'ce	3
Diesel fuel	8
Licences	1
Contract hire of vehicles	4
Vehicle insurances	3
Van Lease	9
Fares & Car Parking	5
Car allowances	85
Sub-Total - Transport	118
Supplies & Service	
Equipment - purchase/maintenance/rental	21
Materials	9
Clothing and uniforms	2
Laundry	1
Training fees	23
General insurances	30
Printing and stationery	21
Books and publications	2
Postage/packaging	11
ICT	60
Telephones	23
Taxi Tests	30
CRB Checks (taxi)	25
Legal fees	0
Support service recharges	100
Support service recharges - ICT	60
Audit	5
Sub-Total - Supplies & Service	422

Account description**Budget
2016 / 2017
£000's****Contractors**

Consultants / Contractors' fees/charges/SLA's	236
Advertising (general)	4
Grants and subscriptions	13
Marketing/promotion/publicity	2
Sub-Total - Contractors	255

Savings to be identified to keep council targets for 2016/17

Savings for partner councils	-134
Sub-Total - Savings to be identified	-134

DISTRICT PARTNERSHIP BUDGET 2016-17**3,394****Income**

Grants / Nuisance Work / Food Training / Contaminated Land / Stray Dogs / Sewer Baiting	-216
--	------

County - 3 Mth SLA	-153
--------------------	------

Sub-Total - Income	-369
---------------------------	-------------

TOTAL BUDGET 2016/17**3,025**