

	Full year Budget	Budget 12 Months	Expenditure to	Variance	
	to Mar 17	to Mar 17	Mar 17		
Direct Expenditure	£'000	£'000	£'000	£'000	
Employees					
Salary	2,406	2,406	2,372	-34	Includes £62k Trading Standards April & May salaries, offsett in income
Agency Staff	0	0	81	81	Agency costs used to cover vacant post / Maternity/ Sick / Backfilling for employees working on grant funded work etc
Subscription	3	3	5	3	
Employee Insurance	16	16	18	2	
Sub-Total - Employees	2,425	2,425	2,476	51	
Premises					
Rent	54	54	55	1	
Cleaning	0	0	1	0	
Utilities	0	0	0	0	
Sub-Total - Premises	54	54	55	1	
Transport					
Vehicle Hire	13	13	10	-3	
Vehicle Fuel	8	8	4	-4	
Road Fund Tax	1	1	1	0	
Vehicle Insurance	3	3	4	1	
Vehicle Maintenance	3	3	2	-1	
Car Allowances	87	87	82	-5	
Sub-Total - Transport	115	115	103	-11	

	Full year Budget	Budget 12 Months	Expenditure to	Variance	
	to Mar 17	to Mar 17	Mar 17		
	£'000	£'000	£'000	£'000	
Direct Expenditure					
Supplies and Services					
Furniture & Equipment	30	30	31	1	
Test Purchases	0	0	1	1	
Clothes, uniforms and laundry	3	3	1	-2	
Printing & Photocopying	18	18	25	7	
Publications	2	2	0	-1	
Postage	11	11	12	1	
ICT	60	60	39	-21	
Legal Costs	0	0	1	1	
Telephones	23	23	18	-5	
Training & Seminars	24	24	16	-8	
Car Parking & Subsistence	0	0	1	1	
Insurance	30	30	29	-1	
Third Party Payments					
Support Service Recharges	100	100	100	0	
Audit	5	5	0	-5	
ICT Hosting	44	44	47	3	
Sub-Total - Supplies & Service	349	349	321	-28	
Contractors					
Dog Warden	145	145	131	-14	
Pest Control	46	46	84	38	Income of £12k received from Severn Trent for Sewer Baiting, offset in Income
Trading Standards	0	0	1	1	
Licensing	12	12	18	6	
Other contractors/consultants	3	3	1	-2	
Water Safety	5	5	6	1	
Food Safety	2	2	3	1	
Environmental Protection	13	13	74	61	Bereavement / Works in Default to be charged to relevant partners
Taxi Tests	30	30	35	5	
Grants / Subscriptions	11	11	16	5	
Advertisng	4	4	2	-1	
Publicity & Promotions	2	2	2	-0	
CRB Checks	25	25	20	-5	
Sub-Total	297	297	394	97	

	Full year Budget	Budget 12 Months	Expenditure to	Variance
	to Mar 17	to Mar 17	Mar 17	
Direct Expenditure	£'000	£'000	£'000	£'000
Income				
Training Courses /	-215	-215	-461	-247
Bereavement / Works in				
Default / Sewer Baiting etc				
Sub-Total	-215	-215	-461	-247
Total - Excl Pension Deficit	3,025	3,025	2,889	-136
** Pension Deficit - Absorbed in Underspend	0	0	124	124
Pension Deficit - Funded by County	0	0	-26	-26
Sub-Total	0	0	97	97
Total - Incl Pension Deficit	3,025	3,025	2,986	-39

Percentage saving from original budget £7,181 in 2010-1159.77%