

SHARED SERVICE - BUSINESS CASE
Current Service Costs 2008/09

APPENDIX 4

2008/09 BUDGET	NYCC			CYC			TOTAL CONTRACTOR
	TOTAL	CLIENT	CONTRACTOR	TOTAL	CLIENT	CONTRACTOR	
Gross Pay	476,670		476,670	493,491		493,491	970,161
Gross Pay - CIPFA Trainees	22,120	22,120		25,000	25,000		0
Gross Pay - AAT Trainees	29,760	29,760		0			0
National Insurance	35,090	3,270	31,820	36,105		36,105	67,925
Pension	95,110	9,960	85,150	87,599		87,599	172,749
	658,750	65,110	593,640	642,195	25,000	617,195	1,210,835
Qualification Courses	5,700	3,110	2,590	2,000		2,000	4,590
Other Courses	5,560		5,560	5,950		5,950	11,510
Other Employee Expenses	1,530		1,530	1,790		1,790	3,320
	12,790	3,110	9,680	9,740	0	9,740	19,420
TOTAL EMPLOYEES	671,540	68,220	603,320	651,935	25,000	626,935	1,230,255
Car Allowances/Pool Cars/Other Travel	20,980		20,980	6,200		6,200	27,180
TOTAL TRAVEL	20,980	0	20,980	6,200	0	6,200	27,180
Consultants Fees (PWC)	43,200		43,200	0			43,200
Other Supplies & Services	23,780	9,040	14,740	52,230	32,840	19,390	34,130
TOTAL SUPPLIES & SERVICES	66,980	9,040	57,940	52,230	32,840	19,390	77,330
TOTAL EXPENDITURE	759,500	77,260	682,240	710,365	57,840	652,525	1,334,765
External Income							
- External Clients	39,700		39,700	25,350		25,350	65,050
- FMSiS External Assessment	64,000		64,000	0			64,000
- FMSiS Grant - Paymaster DfES	2,000	2,000		0			0
- General Sure Start Grant	39,000	39,000		0			0
- School Funds /Training/Other Audits	2,800		2,800	0			2,800
Housing Benefit Admin Grant	0			147,970	147,970		0
Proceeds of Crime - recovery of assets	0			35,000	35,000		0
TOTAL INCOME	147,500	41,000	106,500	208,320	182,970	25,350	131,850
NET EXPENDITURE	612,000	36,260	575,740	502,045	-125,130	627,175	1,202,915