SHARED SERVICE - BUSINESS CASE Current Service Costs 2008/09

Gross Pay Gross Pay	2008/09 BUDGET	NYCC				CYC		
Gross Pay - CIPFA Trainees Gross Pay - AAT Trainees Gross Pay - AAT Trainees 29,760 29,760 29,760 29,760 29,760 20		TOTAL	CLIENT	CONTRACTOR	TOTAL	CLIENT	CONTRACTOR	CONTRACTOR
Gross Pay - CIPFA Trainees Gross Pay - AAT Trainees Gross Pay - AAT Trainees 29,760 29,760 29,760 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gross Pay	476 670		476 670	103 101		103 101	970,16
Gross Pay - AAT Trainees 29,760 29,760 0 National Insurance 35,090 3,270 31,820 36,105 36,105 36,105 97,599 172 Pension 95,1110 9,960 85,150 87,599 87,599 172 Qualification Courses 5,700 3,110 2,590 2,000 2,000 4 Other Courses 5,560 5,560 5,560 5,950 5,950 11 Other Employee Expenses 1,530 1,530 1,790 1,790 3 TOTAL EMPLOYEES 671,540 68,220 603,320 651,935 25,000 626,935 1,230 Car Allowances/Pool Cars/Other Travel 20,980 20,980 6,200 6,200 27 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 43,200 0 6,200 0 6,200 26,200 20 26 20 32,840 19,	,		22 120			25 000		370,10
National Insurance 35,090 3,270 31,820 36,105 36,105 67 Pension 95,110 9,960 85,150 87,599 172 Qualification Courses 5,700 3,110 2,590 2,000 2,000 4 Other Courses 5,560 3,110 2,590 2,000 2,000 4 Other Employee Expenses 1,530 1,530 1,530 1,790 1,790 3 TOTAL EMPLOYEES 671,540 68,220 603,320 651,935 25,000 626,935 1,230 Car Allowances/Pool Cars/Other Travel 20,980 20,980 6,200 6,200 6,200 27 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 6,200 0 6,200 27 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 34 External Income		,			,	20,000		
Pension 95,110 9,960 85,150 87,599 87,599 172					-		36 105	67,92
Consultants Fees (PWC)		,					,	172,74
Qualification Courses 5,700 3,110 2,590 2,000 2,000 4 Other Courses 5,560 5,560 5,560 5,950 5,950 11 Other Employee Expenses 1,530 1,530 1,790 1,790 1 TOTAL EMPLOYEES 671,540 68,220 603,320 651,935 25,000 626,935 1,230 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 0 43 200 0 43 200 0 43 200 0 43 200 0 43 200 0 43 200 0 43 200 0 43 200						25 000		1,210,83
1,530	Qualification Courses					20,000		4,59
Other Employee Expenses 1,530 1,530 1,790 1,200 1,200 2,00	Other Courses	,	-, -				,	11,51
12,790 3,110 9,680 9,740 0 9,740 15 TOTAL EMPLOYEES 671,540 68,220 603,320 651,935 25,000 626,935 1,230 Car Allowances/Pool Cars/Other Travel 20,980 20,980 6,200 6,200 27 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 43,200 0 43,200 0 43,200 0 44,740 52,230 32,840 19,390 34 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 77 TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income External Clients 39,700 39,700 25,350 25,350 654 64,000 64,000 0 64,000 64,000 0 64,000 64,000 64,000 0 64,000 64,000 0 64,000 64,000 0 64,000 64,000 0 64,000 64,000 0 64,000 0 64,000 64,000 0	Other Employee Expenses							3,32
Car Allowances/Pool Cars/Other Travel 20,980 20,980 6,200 6,200 27 TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 43,200 0 43,200 0 43,200 0 44,740 52,230 32,840 19,390 34 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 77 TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income - External Clients 39,700 39,700 25,350 25,350 65 - FMSiS External Assessment 64,000 64,000 0 64,0		12,790	3,110	9,680	9,740	0	9,740	19,42
TOTAL TRAVEL 20,980 0 20,980 6,200 0 6,200 27 Consultants Fees (PWC) 43,200 43,200 0 43,200 0 43,200 32,840 19,390 34 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 77 TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income - External Clients 39,700 39,700 25,350 25,350 65 - FMSiS External Assessment 64,000 64,000 0 0 64 - FMSiS Grant - Paymaster DfES 2,000 2,000 0 0 64 - General Sure Start Grant 39,000 39,000 0 0 0 - School Funds /Training/Other Audits 2,800 2,800 0 0 147,970 147,970 Housing Benefit Admin Grant 0 35,000 35,000 35,000 35,000	TOTAL EMPLOYEES	671,540	68,220	603,320	651,935	25,000	626,935	1,230,25
Consultants Fees (PWC)	Car Allowances/Pool Cars/Other Travel	20,980		20,980	6,200		6,200	27,180
Other Supplies & Services 23,780 9,040 14,740 52,230 32,840 19,390 34 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 77 TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income	TOTAL TRAVEL	20,980	0	20,980	6,200	0	6,200	27,180
Other Supplies & Services 23,780 9,040 14,740 52,230 32,840 19,390 34 TOTAL SUPPLIES & SERVICES 66,980 9,040 57,940 52,230 32,840 19,390 77 TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income	Consultants Fees (PWC)	43.200		43.200	0			43,20
TOTAL EXPENDITURE 759,500 77,260 682,240 710,365 57,840 652,525 1,334 External Income	, ,		9,040			32,840	19,390	34,13
External Income - External Clients 39,700 39,700 25,350 25,350 65 - FMSiS External Assessment 64,000 64,000 0 64,000 0 - FMSiS Grant - Paymaster DfES 2,000 2,000 0 - General Sure Start Grant 39,000 39,000 0 - School Funds /Training/Other Audits 2,800 2,800 0 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	TOTAL SUPPLIES & SERVICES	66,980	9,040	57,940	52,230	32,840	19,390	77,330
- External Clients 39,700 39,700 25,350 25,350 65 - FMSiS External Assessment 64,000 64,000 0 64 - FMSiS Grant - Paymaster DfES 2,000 2,000 0 - General Sure Start Grant 39,000 39,000 0 - School Funds /Training/Other Audits 2,800 2,800 0 2,800 0 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	TOTAL EXPENDITURE	759,500	77,260	682,240	710,365	57,840	652,525	1,334,76
- FMSiS External Assessment 64,000 64,000 0 64 - FMSiS Grant - Paymaster DfES 2,000 2,000 0 - General Sure Start Grant 39,000 39,000 0 - School Funds /Training/Other Audits 2,800 2,800 0 2 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	External Income							
- FMSiS External Assessment 64,000 64,000 0 64 - FMSiS Grant - Paymaster DfES 2,000 2,000 0 - General Sure Start Grant 39,000 39,000 0 - School Funds /Training/Other Audits 2,800 2,800 0 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	- External Clients	39,700		39,700	25,350		25,350	65,050
- General Sure Start Grant 39,000 39,000 0 - School Funds /Training/Other Audits 2,800 2,800 0 2 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	- FMSiS External Assessment	64,000		64,000	0		•	64,000
- School Funds /Training/Other Audits 2,800 2,800 0 2 Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	- FMSiS Grant - Paymaster DfES	2,000	2,000		0			
Housing Benefit Admin Grant 0 147,970 147,970 Proceeds of Crime - recovery of assets 0 35,000 35,000	- General Sure Start Grant	39,000	39,000		0			
Proceeds of Crime - recovery of assets 0 35,000 35,000	- School Funds /Training/Other Audits	2,800		2,800	0			2,80
	Housing Benefit Admin Grant	0			147,970	147,970		(
TOTAL INCOME 147,500 41,000 106,500 208,320 182,970 25,350	Proceeds of Crime - recovery of assets	0			35,000	35,000		
	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	NET EXPENDITURE	612,000	36,260	575,740	502,045	-125,130	627,175	1,202,91