

2009/10 and 2010/11 Pay Bill Costs

2009-10 Spend

2010-11 Apr to Oct

2010-11 Full Year
Forecast

Appendix One

	2009-10 Spend	2010-11 Apr to Oct	2010-11 Full Year Forecast
Salary Costs	£123,192,126	£71,409,277	£123,695,637
Basic	£122,952,157	£71,280,267	£123,478,472
Teacher Allow	£239,970	£129,010	£217,773
Allowances	£7,330,996	£3,823,126	£6,297,172
Enhanced	£3,049,439	£1,463,148	£2,396,027
Saturday	£906,854	£396,558	£652,666
Sunday	£755,541	£330,360	£545,295
Add Hours x 1.33	£104,701	£52,864	£82,148
Add Hours x 1.5	£251,989	£129,034	£207,283
Add Hours x2	£46,187	£30,955	£43,910
Bank Holiday	£178,847	£117,362	£177,533
Bonus	£85,398	£46,920	£78,476
Enhanced	£83,571	£48,499	£82,173
Night	£280,035	£139,726	£234,433
Shift	£5,014	£3,007	£5,050
Sleep In	£130,516	£67,296	£114,526
Unsocial	£220,678	£100,569	£169,003
Weekend	£109		£0
Mileage	£2,123,062	£1,282,324	£2,203,652
Cycle	£3,128	£2,431	£4,309
Lump Sum	£771,507	£474,778	£811,907
Mileage	£1,283,379	£767,013	£1,323,971
Mileage Home 2 Work	£65,048	£38,102	£63,529
Overtime	£1,760,073	£854,658	£1,333,407
Payments	£398,422	£222,996	£394,769
Adoption	£8,614	£440	£779
Agile Working	£560	£273	£419
Baths Duty	£828		£0
Call Out	£14,374	£7,003	£10,836
Clothing	£4,139	£2,250	£4,135
Disturbance	£56,301	£30,780	£48,938
Expenses	£40,723	£22,069	£39,911
First Aid	£35,262	£20,633	£35,454
Golden Hello	£32,000	£18,000	£32,000
Long Service	£196	£185	£185
Pay Protection	£80,653	£51,461	£98,130
Phone Rental	£4,678	£2,479	£4,112
Qualification	£897	£523	£897
Retainer		£297	£510
Standby	£102,143	£58,247	£107,894
Training Allow	£729	£185	£318
Travel	£16,327	£8,171	£13,772
Grand Total	£130,523,122	£75,232,402	£129,941,098