

	ESTIMATE 2010-11 £	PROBABLE 2010-11 £	APPENDIX ESTIMATE 2011-12 £
Employees			
Pay, NI and Pension	2,898,100	2,426,000	2,665,100
Training	41,000	16,000	41,000
Other staffing costs	17,200	174,200	182,000
	<u>2,956,300</u>	<u>2,616,200</u>	<u>2,888,100</u>
Premises			
Rents	130,300	114,700	114,700
	<u>130,300</u>	<u>114,700</u>	<u>114,700</u>
Transport			
Public transport expenses	21,200	30,200	38,600
Car Allowances	2,200	2,500	1,600
	<u>23,400</u>	<u>32,700</u>	<u>40,200</u>
Supplies			
Furniture and office equipment	57,900	22,100	41,500
Printing, stationery literature and employer/ee liaison	158,500	158,000	158,500
Computer Development and hardware	76,000	51,000	55,000
Postages and telephones	141,800	128,000	138,800
Services, External Audit - Stamp Duty	55,200	54,100	52,700
Services, Consultants Fees	226,500	175,800	217,800
Conference and subsistence expenses	33,700	42,100	48,800
Subscriptions	254,500	241,700	274,700
Other	18,700	15,400	16,500
	<u>1,022,800</u>	<u>888,200</u>	<u>1,004,300</u>
Third Party			
Medical fees	0	9,000	9000
Bank charges	18,400	18,400	18,400
Investment Management Fees	7,918,500	8,500,000	10,908,300
Custodian Fees	467,000	500,000	510,000
Actuarial Fees	166,000	166,000	151,000
Other Hired & Contracted Services	387,700	387,700	224,700
	<u>8,957,600</u>	<u>9,581,100</u>	<u>11,821,400</u>
Transfers			
Payments for devolved administration	177,800	177,800	184,900
Support			
Central Support - I T Charges	372,900	372,900	372,900
Central Support - Costs of Democracy	1,400	1,400	1,400
Central Support - Other Charges	248,700	248,700	248,700
	<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
Total Expenditure	13,891,200	14,033,700	16,676,600
Income			
Fees	0	0	0
Fire Service Administration	-76,300	-74,700	-74,700
Total Income	<u>-76,300</u>	<u>-74,700</u>	<u>-74,700</u>
Total Net Expenditure	13,814,900	13,959,000	16,601,900