

BUDGETS AVAILABLE TO FUND SHARED SERVICE ARRANGEMENT (including Staffing Changes)

		2019/20 Base Budget
GC0601	SOLICITOR TO THE COUNCIL	
	Employees	50,280
	Supplies and Services	14,470
	Income	-5,930
	Less amt required for ongoing Housing disrepair work	-5,500
		<u>53,320</u>
32040	LEGAL FEES	
GG0303	Sundry Income	280
GP1001	Neighbourhood Services	1,000
GR0301	General Fund Housing	8,000
GR0701	Conveyancing & Right to Buy	5,200
GW0205	Licensing Act	4,400
GW0702	Health & Safety (External)	2,300
GY1601	Community Safety	2,400
HR2104	Estate Management	15,000
		<u>38,580</u>
32050	CONSULTANTS FEES	
HR2101	General Operations	10,000 <i>(£20k in year 1 to retained fund, £10k ongoing)</i>
GS0203	Development Control	18,000
GS0402	Economic Development	10,000
		<u>38,000</u>
TOTAL AVAILABLE		<u>129,900</u>
BUDGET REQUIRED		
Additional Cost Salaries Proposals		10,000
Annual Contribution to Shared Service		110,000
		<u>120,000</u>
Annual Surplus to contribute to Retained Fund		9,900

NOTE

SPEND 2016/17 - 2018/19			
	2016/17	2017/18	2018/19
60% HEAD OF LEGAL POST	25,226	25,279	25,784
SPEND ON LEGAL/ EXTERNAL SUPPORT/ CONSULTANTS	153,665	185,347	94,541
	<u>178,891</u>	<u>210,626</u>	<u>120,325</u>