

BUDGETS AVAILABLE TO FUND SHARED SERVICE ARRANGEMENT

		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
	178,891	210,626	120,325