

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		<u>110,000</u>	
		120,000	
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