

Classification: NULBC PROTECT Organisational

Code	Description	Budget £	Actual £	Variance £
1101	Salaries - General	327,524	274,734	52,790
1102	Salaries - Overtime	0	15,621	-15,621
1110	Salaries - Scheduled Work	5,000	5,067	-67
1220	Employee Allowances	500	0	500
1298	Accum Abs Acct - Employee Benefits Accru	0	-271	271
1301	National Insurance	23,980	27,404	-3,424
1302	NI on Car Lease/Loan	350	490	-140
1401	Superannuation	50,380	47,406	2,974
1493	Supn Lump Sum Apportionment	36,670	36,670	0
1499	Notional Superannuation Costs	2,500	-6,019	8,519
1532	In Service Training CPD	1,000	0	1,000
1630	Insurance Premiums - Employers Liability	2,810	1,266	1,544
1631	Insurance Premiums - Fidelity Guarantee	270	270	-0
1638	Insurance Premiums - Employees Personal	180	178	2
1660	Childcare Vouchers Administration Fees	50	8	43
1670	Drivers Licences	100	0	100
2851	Accommodation Recharges - Central Depot	43,570	47,724	-4,154
3110	Repairs to Vehicles and Plant	10,000	143	9,857
3140	Fuel	55,000	55,154	-154
3145	Tyres - Damaged	0	812	-812
3146	Tyres	4,500	324	4,176
3147	Vehicle Licences	1,500	213	1,288
3149	M.O.T. Tests	500	0	500
3210	Vehicle Recharges	52,270	837	51,433
3211	Vehicle Recharges - Non-Scheduled Labour	0	360	-360
3212	Vehicle Recharges - Scheduled Labour	0	3,296	-3,296
3213	Vehicle Recharges - Non-Scheduled Parts	0	109	-109
3214	Vehicle Recharges - Scheduled Parts	0	974	-974
3315	Short Term Hire of Vehicles/Plant	0	680	-680
3430	Recharge Leased Cars Hldg A/c	2,200	2,200	0
4350	Clothing, Uniforms & Laundry	4,000	4,320	-320

Classification: NULBC PROTECT Organisational