

Item 2. b Corporate Reports - 2015/2016 Budget

2015-2016 Draft Budget for STaR

	Full Year Budget 14/15 £000's	Full Year Budget 15/16 £000's	Variance 14/15 and 15/16 £000's	
Employees	1005	1039	34	(Note1)
Agency	0	0	0	
Staff Advertising	0	5	5	
TOTAL EMPLOYEE COSTS	1,005	1,044	39	
Premises	4	4	0	
Transport	20	20	0	
Equipment	1	1	0	
Catering	4	4	0	
Office Equipment	4	4	0	
Consultants Fees	49	10	-39	(Note 2)
ICT Costs including telephones	26	10	-16	(Note 3)
Training	0	30	30	
Subscriptions	12	24	12	
Other	2	10	8	
RUNNING COSTS	122	117	-5	
SUPPORT SERVICES COSTS	105	105	0	
TOTAL EXPENDITURE	1,232	1,266	34	
CONTRIBUTIONS PER LA	411	422		

Note 1 - Variance of £34k to accommodate salary and increase pension contributions, running costs as is.

Note 2 - Transfer majority of investment into training of staff

Note 3 - much of ICT investment is now made but several of the computers are over 4 years old