

Appendix 5- Detailed Cost Analysis (2014/15)

	Burwell	Fordham	Littleport	Palace Gree	Newnham	Cloisters	Ship Lane	Barton Roa	Sacrist	Total	General Costs	
Basic Salary	4,317.60	4,588.84	6,404.98	9,699.24	7,946.58	8,177.10	7,946.51	9,567.85	9,567.85	68,216.55	Basic Salary	15,403.62
Overtime	0.00	0.00	0.00	32.23	391.53	497.21	414.06	0.00	12.89	1,347.92	Casual Staff	228.71
Casual Staff	184.94	1,007.45	575.38	1,530.23	1,345.99	1,345.91	1,346.26	1,510.74	1,511.15	10,358.05	Staff Mileage	24.33
Staff Mileage	0.00	235.30	96.85	0.00	0.00	0.00	0.00	0.00	0.00	332.15	Premises Materials	0.00
Premises Materials	16.57	5.06	90.36	49.46	866.04	139.93	3.56	0.00	0.00	1,170.98	Vehicle Repairs	0.00
Premises Contract Work	373.35	582.00	326.75	515.00	385.44	965.50	213.82	675.31	270.25	4,307.42	Plating & MOT	0.00
Electricity	138.64	370.98	361.96	562.31	1,336.40	2,433.27	716.82	1,653.73	591.92	8,166.03	Petrol	0.00
Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	Derv	2,850.62
General Rates	1,318.80	0.00	1,624.95	1,021.94	2,731.80	4,097.70	3,344.10	4,050.60	700.06	18,889.95	Liquid Petroleum Gas	12.27
Water Rates	319.44	389.32	181.59	1,116.53	581.75	2,588.57	110.00	161.50	895.95	6,344.65	Road Fund	225.00
Grounds Contract Work	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	BP Card Charges	7.25
Sewerage Charge	416.25	0.00	272.71	1,245.10	448.54	2,791.01	197.14	252.42	1,015.27	6,638.44	Insurance- Vehicles	471.88
Insurance	61.69	61.69	0.00	53.98	92.54	7.77	107.96	123.38	69.40	578.41	Equipment- Purchases	212.30
Equipment- Purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Materials- Purchases	12,156.09
Equipment- Hire	199.04	199.04	355.80	830.12	1,382.44	1,967.44	1,268.68	1,659.46	955.93	8,817.95	Protective Clothing	332.67
Materials- Purchase	20.50	0.00	58.94	0.00	20.00	0.00	5.99	0.00	1.88	107.31	Search Fees	0.00
Search Fees	0.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00	88.00	Mobile Phones	384.61
Other Payments	0.00	80.00	1,106.00	0.00	0.00	200.00	0.00	0.00	0.00	1,386.00	Sales- Other	-132.50
Fees & Charges	0.00	0.00	0.00	-19.45	0.00	0.00	-37.57	0.00	-19.45	-76.47	Telephone Calls	-129.60
Depreciation- Premises	1,928.00	2,248.00	1,962.00	1,517.00	4,083.00	2,514.00	4,645.00	3,881.00	1,965.00	24,743.00	Private Fuel	-1,202.55
Sub-total	9,294.82	10,047.68	13,462.27	18,197.69	21,612.05	27,725.41	20,282.33	23,535.99	17,543.10	161,701.34		30,844.70
Share of General Costs	1,773.57	1,912.37	2,569.36	3,470.02	4,123.94	5,289.87	3,867.93	4,490.99	3,346.65	30,844.70		
Total	11,068.39	11,960.05	16,031.63	21,667.71	25,735.99	33,015.28	24,150.26	28,026.98	20,889.75	192,546.04		