

Brighton & Hove City Council

Environmental Health & Licensing

Licensing - Other: Trading Account - 2012/13 Forecast

	EVH034	Street Trading	Sex Establish ments & Venues	Outside the scope
	£	£	£	£
Employees				
Salaries	107,393	38859	27056	41479
National Insurance	8,738	3107	2238	3393
Superannuation	13,965	4840	3662	5463
Training	800	392	356	51
	<u>130,895</u>	<u>47,197</u>	<u>33,313</u>	<u>50,385</u>
Transport				
Staff Travel Allowances	1,000	491	445	64
	<u>1,000</u>	<u>491</u>	<u>445</u>	<u>64</u>
Supplies & Services				
stationery	900	441	401	58
credit card com	100	49	45	6
Reference Books				
Hospitality				
Postages				
	<u>1,000</u>	<u>491</u>	<u>445</u>	<u>64</u>
Support Services				
Management & Administration	3,280	1,189	844	1,247
Property Overheads	4,770	1,729	1,228	1,813
ICT Overheads	2,470	895	636	939
Finance Overheads	3,310	1,200	852	1,258
Human Resources Overheads	4,180	1,515	1,076	1,589
Strategy & Governance Overheads	200	73	51	76
Communications Overheads	400	145	103	152
Miscellaneous Overheads	30	11	8	11
Transport Insurance Overheads	0	0	0	0
Employee Insurance Overheads	350	127	90	133
	<u>18,990</u>	<u>6,884</u>	<u>4,887</u>	<u>7,218</u>
Income	<u>(149,710)</u>	<u>(73,436)</u>	<u>(66,650)</u>	<u>(9,624)</u>
(Surplus) / Deficit	<u>2,175</u>	<u>(18,373)</u>	<u>(27,560)</u>	<u>48,108</u>

