

**Brighton & Hove City Council - Environmental Health & Licensing  
Gambling Act 2005 - Rolling Account**

	EVH041 Actual 2010-11	EVH041 Actual 2011-12	EVH041 Forecast 2012-13	Rolling 3 year Position	EVH041 Actual 2011-12	EVH041 Actual 2012-13	EVH041 Forecast 2013 -14	Rolling 3 year Position
<b>Employees</b>								
Salaries	49,114	47,319	48,834		47,319	48,834	48,834	
National Insurance	4,194	4,138	4,345		4,138	4,345	4,345	
Superannuation	8,349	8,186	8,644		8,186	8,644	8,644	
Training	120	0			0			
Overtime	61	0	213		0	213	213	
Agency Staff		0			0			
Insurance								
	<u>61,838</u>	<u>59,643</u>	<u>62,035</u>		<u>59,643</u>	<u>62,035</u>	<u>62,035</u>	
<b>Premises</b>								
Room Hire								
	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
<b>Transport</b>								
Vehicles								
Staff Travel Allowances	254	27	50		27	50	50	
	<u>254</u>	<u>27</u>	<u>50</u>		<u>27</u>	<u>50</u>	<u>50</u>	
<b>Supplies &amp; Services</b>								
Office Consumable Costs								
Telephone Costs								
ICT Costs	0	0			0	0	0	
Other Supplies & Services								
Postages								
	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
<b>Support Services</b>								
Management & Administration Overheads	1,190	1,220	1,220		1,220	1,220	1,220	
	<u>1,190</u>	<u>1,220</u>	<u>1,220</u>		<u>1,220</u>	<u>1,220</u>	<u>1,220</u>	
<b>Income</b>								
Licences	(58,027)	(46,526)	(56,030)		(46,526)	(56,030)	(58,190)	
	<u>(58,027)</u>	<u>(46,526)</u>	<u>(56,030)</u>		<u>(46,526)</u>	<u>(56,030)</u>	<u>(58,190)</u>	
<b>(Surplus)/Deficit</b>	<u>5,255</u>	<u>14,364</u>	<u>7,275</u>	<u>26,894</u>	<u>14,364</u>	<u>7,275</u>	<u>5,115</u>	<u>26,755</u>

