

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

	2012-13 Outturn £	2013-14 Forecast £	2014-15 Draft Budget £	Rolling 3 year position £
Employees	56,165	37,058	37,428	
Salaries	43,649	28,922	29,211	
National Insurance	4,087	2,930	2,959	
Superannuation	8,026	5,206	5,258	
Overtime	213	0	0	
Training	190	0	0	
Transport	103	0	0	
Mileage Allowances	103	0	0	
Support Services	15,560	8,010	8,170	
Management & Administration Overheads	1,470	1,480	1,510	
Property Services	11,610	4,590	4,682	
ICT Services	680	530	541	
Financial Services	550	110	112	
Human Resources	1,050	1,100	1,122	
Strategy & Governance	80	70	71	
Communications	120	130	133	
Total Expenditure	71,828	45,068	45,598	
Income from Licences	-34,867	-49,015	-53,917	
(Surplus)/Deficit	36,962	-3,947	-8,318	24,696

