

Rotherham Metropolitan Borough Council
K11011 Emergency Planning

Nom. Description	2012/13 Budget	2013/14 Budget	Change	Balances
BALANCE BROUGHT FORWARD				-49,743
Staffing Costs - RMBC				
681 Sals-Basic Pay-Admin&Cler	164,790	149,505	-15,285	
683 Sals-N-Cont. O/T-Admin&Cler	0	0	0	
690 Sals-National Ins.-Admin&Cler	15,080	12,897	-2,183	
691 Sals-Superannuation-Admin&Cler	29,826	28,417	-1,409	
General Employees Expenses - Salaries	209,696	190,819	-18,877	Reduction of 1 admin post
6903 Training Exps-Course Fees	15,000	5,000	-10,000	Limit external training to crucial activities only
6947 Standby Payments	13,500	13,500	0	
Indirect Employee Expenses	28,500	18,500	-10,000	
Staffing costs - SCC	126,000	126,000	0	
EMPLOYEE EXPENSES - TOTAL	364,196	335,319	-28,877	
Car Allowances	1,000	500	-500	Limiting non-crucial travel / spend
Public Transport	1,500	1,000	-500	Limiting non-crucial travel / spend
TRANSPORT EXPENSES - TOTAL	2,500	1,500	-1,000	
Equipment, Furniture & Materials	3,915	3,677	-238	
Printing Stationery & General	4,850	1,050	-3,800	No plans for any significant design and print material
Communications and Computing	15,900	15,200	-700	
Central & Miscellaneous Expenses Other	15,078	10,389	-4,689	Reductions against various budget lines
SUPPLIES AND SERVICES - TOTAL	39,743	30,316	-9,427	
GROSS EXPENDITURE - TOTAL	406,439	367,135	-39,304	
FUNDED BY:				
Sheffield	278,000	236,831	-41,169	Budget reduction agreed by Sheffield CC
Net Budget (Rotherham)	128,439	112,500	-15,939	Budget reduction agreed by Rotherham MBC
Use of Carry Forward		17,804		17,804
BALANCE CARRY FORWARD REMAINING				-31,939