

## Operating Costs 2006-07 (Extract from CEO Annual Report 2006-07)

	£k
<u>Basic Pay -</u>	
Permanent Staff ( includes help-line staff )	755.5
Temporary Staff in Offices	206.7
Canvassers	479.9
<b>Basic Pay Total</b>	<b>1442.1</b>
<u>Overtime -</u>	
Permanent Staff	32.5
Temporary Staff	1.8
<b>Overtime Total</b>	<b>34.3</b>
<u>Employers National Insurance -</u>	
Permanent Staff	53.2
Temporary Staff	9.8
Canvassers	4.2
<b>Employers National Insurance Total</b>	<b>67.2</b>
A.S.L.C	72.7
<b>Total Staff</b>	<b>1616.3</b>
Power	44.3
Premises ( keyholding )	2.1
Maintenance And Minor Works	53.3
Professional Staff Costs	0
Training	30.7
Travel	44.6
Subsistence	2.7
Personnel Costs	4.0
Other Employee Costs	5.4
Hospitality	1.8
Office Services ( Printing/equipment hire/window cleaning )	178.9
Computers ( software,hardware maintenance, line rental etc )	224.0
Professional Services	19.8
Materials ( mainly stationery orders )	20.4
Property charges	119.6
Postage	337.7
Telecommunications	19.3
Furniture & Fittings	0
Office Equipment	2.3
Central & Common Services ( cleaning offices )	16.5
Estate Management	9.4

Insurance ( premises )	6.6
Advertising	19.8
Fees	3.2
Transport Costs	3.4
Advisory Services	13.7
Operating Leases ( rent of offices & photocopiers )	237.2
<b>Total Goods &amp; Services</b>	<b>1420.7</b>
Electoral Identity Card	90.0
Non Cash Costs - Depreciation	277.5
Receipts	(192.1)
<b>TOTAL PROGRAMME</b>	<b>3212.4</b>
Capital	71.3
<b>GRAND TOTAL</b>	<b>3283.7</b>