

	£k
<u>Basic Pay -</u>	
Permanent Staff	1,207.9
Temporary Staff	72.1
Basic Pay Total	1,280.0
<u>Overtime -</u>	
Permanent Staff	38.3
Overtime Total	38.3
<u>Employers National Insurance -</u>	
Permanent Staff	87.9
Temporary Staff	2.9
Employers National Insurance Total	90.8
Accrued Superannuation Liability Charge	219.4
Total Staff	1,628.5
Power	45.5
Premises (Keyholding)	1.4
Maintenance & Minor Works	54.5
Training	33.6
Travel	14.8
Subsistence	1.5
Personnel Costs	10.1
Other Employee Costs	2.0
Hospitality	0.3
Office Services (Printing, Equipment, Hire, Window Cleaning)	63.4
Computers (Software, Hardware, Maintenance, Line Rental etc)	257.6
Professional Services	27.4
Materials (Mainly Stationery Orders)	21.3
Property charges	86.2
Postage	136.9
Telecommunications	30.1
Office Equipment	3.1
Central & Common Services (Cleaning Offices)	14.9
Estate Management	6.5
Insurance (Premises)	5.8
Advertising	5.7
Fees	5.4
Transport Costs	1.5
Advisory Services	6.2
Operating Leases (Rent of Offices & Photocopiers)	232.9
NIAO Fees	15.3
Total Goods & Services	1,083.9

OPERATING COSTS 2010/11

ANNEX D

Electoral Identity Card	7.2
Encouraging Registration (Prize Draw)	4.0
Non Cash Costs	172.5
Receipts	(155.7)
TOTAL PROGRAMME	2,740.4
Capital	0
GRAND TOTAL	2,740.4