

Budget Heading	Full Year Budget 2018/19 £	DRAFT Full Year Outturn £	DRAFT Full Year Variance £	Comments
<b>Board Fees</b>				
Chairman	56,000	56,000	-	
Deputy Chairman	18,000	18,000	-	
Other Board Members	54,000	48,215	(5,785)	
Independent Members (Planning Committee)	12,000	7,480	(4,520)	
Employer's Oncosts - Board Members	10,000	10,457	457	
	<b>150,000</b>	<b>140,152</b>	<b>(9,848)</b>	
<b>Employee Salary Costs</b>				
CEO	157,786	161,617	3,831	
Strategy Team	321,683	321,494	(189)	
Director of Projects	102,010	104,465	2,455	
Projects and Development Team	325,238	279,436	(45,802)	
Development Director	100,000	-	(100,000)	
Planning Director	87,576	89,819	2,243	
Planning Team	301,238	296,048	(5,190)	
Director of Finance	82,424	85,540	3,116	
Finance & Business Support Team	227,177	206,047	(21,130)	
Employer's NICs	247,691	180,690	(67,001)	
Employer's Pension Contributions	256,178	248,609	(7,569)	
Staff Incentive Scheme / Pay increase	50,000	30,000	(20,000)	Performance pay to be confirmed
	<b>2,259,000</b>	<b>2,003,766</b>	<b>(255,234)</b>	
Interim/ Agency Staff Costs	55,000	55,600	600	
HR and Payroll MHCLG	35,000	16,560	(18,440)	
	<b>90,000</b>	<b>72,160</b>	<b>(17,840)</b>	
<b>TOTAL PAY COSTS</b>	<b>2,499,000</b>	<b>2,216,078</b>	<b>(282,922)</b>	
Premises: North Kent Police Station Lease	178,000	193,252	15,252	
Premises: Casual Room Hire / Refreshments	72,000	85,147	13,147	Inc The Observatory
ICT	150,000	187,338	37,338	New IT set-up costs
Office Consumables / Stationery / Postage	20,000	56,801	36,801	Inc new office furniture & fittings
Corporate Legal Support	15,000	16,642	1,642	
Other External Support to Corporate Services	45,000	71,064	26,064	
External Audit (National Audit Office)	42,000	35,000	(7,000)	
Internal Audit (Government Internal Audit Agency)	23,000	25,317	2,317	
Comms - Public/Business Engagement	50,000	83,396	33,396	
Community Investment Fund	30,000	74,909	44,909	
Travel & Subsistence	45,000	47,321	2,321	
Vehicle hire	12,000	11,639	(361)	
Recruitment Advertising	25,000	24,247	(753)	
Training	25,000	34,608	9,608	
Other Staff Costs (Prof Subs/PPE etc)	9,000	10,415	1,415	
External support to Planning Service	260,000	236,975	(23,025)	Includes support to LA Local Plans
Business Plan/KPI baseline/Stewardship/EGC strategies	465,000	531,184	66,184	
Bank Charges	2,000	2,024	24	
<b>TOTAL NON-PAY COSTS</b>	<b>1,468,000</b>	<b>1,727,279</b>	<b>259,279</b>	
Project Feasibility - Programme	2,000,000	1,990,000	(10,000)	
Planning Fees income	(75,000)	(71,217)	3,783	
<b>Grand Total - Grant In Aid Funded by MHCLG</b>	<b>5,892,000</b>	<b>5,862,140</b>	<b>- 29,860</b>	