

APPENDIX E

STAFFING AND OVERHEAD ACCOUNTS

COMPARISON OF NET COSTS OF 2008/09 ADJUSTED ORIGINAL ESTIMATES WITH 2009/10 ESTIMATES

| | £ | £ |
|--|------------------|---------------------|
| Original Estimate 2008/09 net rechargeable costs (see Appendix A) | 17,744,670 | |
| less capital charges | <u>(602,260)</u> | |
| | | 17,142,410 |
| Additional costs: | | |
| Non-pay inflation @ 2.5% | 99,600 | |
| Salary inflation (excluding Cambridge Horizon/HPDG funded posts) | 658,300 | |
| Higher expenditure to be matched by additional income in service estimates Cambridge Horizon/Housing and Planning Delivery Grant funded posts | 26,680 | |
| Bids relevant to 2009/10 | <u>274,200</u> | |
| | | 1,058,780 |
| Identified Efficiency Savings | | (91,720) |
| Adjusted Original Estimate | | <u>18,109,470</u> |
| Less | | |
| Original Estimate 2009/10 net rechargeable costs (see Appendix A) | 18,606,260 | |
| less capital charges | <u>(499,790)</u> | |
| | | 18,106,470 |
| Total within figure calculated from the original estimate 2008/09 | | <u>3,000</u> |