

Budget Book Detail

Priority: Organisational Change

Cost Centre	Account	2019/20 Pay	2019/20 Non-Pay	2019/20 Income	2019/20 Net Budget
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Assistant Director: Kavanagh, Pauline

Service: Corporate Business Support & Comms

Section: Comms Team

Communications Team	Salaries - Basic Pay	274,350	0	0	274,350
Communications Team	Salaries - National Insurance	28,300	0	0	28,300
Communications Team	Salaries - Superannuation	43,900	0	0	43,900
Communications Team	Apprenticeship Levy	1,300	0	0	1,300
Communications Team	Accommodation/Room Hire	0	1,500	0	1,500
Communications Team	Car Allowances	0	600	0	600
Communications Team	Tools and Equipment - Purchase	0	1,350	0	1,350
Communications Team	Hospitality	0	1,000	0	1,000
Communications Team	Printing & Stationery	0	1,000	0	1,000
Communications Team	Books and Publications	0	47,000	0	47,000
Communications Team	Non Staff Advertising	0	19,500	0	19,500
Communications Team	Services - Professional Fees	0	10,000	0	10,000
Communications Team	Mobile Phones	0	1,000	0	1,000
Communications Team	Subscriptions	0	8,000	0	8,000
Total Cost Centre: 10118 Communications Team		347,850	90,950	0	438,800

Total Section: Comms Team	347,850	90,950	0	438,800
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Section: Corporate Business Support

Subscriptions (DRM)	Subscriptions	0	73,000	0	73,000
Total Cost Centre: 10720 Subscriptions (DRM)		0	73,000	0	73,000

Business Support - Corporate Resources	Salaries - Basic Pay	278,100	0	0	278,100
Business Support - Corporate Resources	Salaries - National Insurance	25,300	0	0	25,300
Business Support - Corporate Resources	Salaries - Superannuation	44,500	0	0	44,500
Business Support - Corporate Resources	Apprenticeship Levy	1,400	0	0	1,400
Business Support - Corporate Resources	Amortisation of Intangible Assets	0	0	0	0
Total Cost Centre: 10984 Business Support - Corporate Resources		349,300	0	0	349,300

Total Section: Corporate Business Support	349,300	73,000	0	422,300
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Total Service: Corporate Business Support & Comms	697,150	163,950	0	861,100
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Service: Corporate Policy & Performance

Section: Corporate Policy & Performance

INACTIVE Chief Executive	Salaries - Basic Pay	337,050	0	0	337,050
INACTIVE Chief Executive	Salaries - National Insurance	40,550	0	0	40,550
INACTIVE Chief Executive	Salaries - Superannuation	53,900	0	0	53,900
INACTIVE Chief Executive	Apprenticeship Levy	1,800	0	0	1,800
INACTIVE Chief Executive	Training Expenses - Employees	4,400	0	0	4,400
INACTIVE Chief Executive	Accommodation/Room Hire	0	700	0	700
INACTIVE Chief Executive	Public Transport	0	2,000	0	2,000
INACTIVE Chief Executive	Car Allowances	0	1,650	0	1,650
INACTIVE Chief Executive	Tools and Equipment - Purchase	0	1,450	0	1,450
INACTIVE Chief Executive	Hospitality	0	2,500	0	2,500
INACTIVE Chief Executive	Printing & Stationery	0	1,000	0	1,000
INACTIVE Chief Executive	Photocopier Usage	0	2,900	0	2,900
INACTIVE Chief Executive	Books and Publications	0	1,400	0	1,400
INACTIVE Chief Executive	Postage	0	600	0	600
INACTIVE Chief Executive	Mobile Phones	0	1,050	0	1,050
INACTIVE Chief Executive	Subsistence	0	600	0	600
INACTIVE Chief Executive	Subscriptions	0	500	0	500
INACTIVE Chief Executive	General Supplies & Services	0	250	0	250
Total Cost Centre: 10087 INACTIVE Chief Executive		437,700	16,600	0	454,300

Total Section: Corporate Policy & Performance	437,700	16,600	0	454,300
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Total Service: Corporate Policy & Performance	437,700	16,600	0	454,300
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Service: Organisational Change

Section: Assistant Director - Organisational Change

INACTIVE - Assistant Director - Organisational	Salaries - Basic Pay	56,300	0	0	56,300
INACTIVE - Assistant Director - Organisational	Salaries - National Insurance	6,600	0	0	6,600
INACTIVE - Assistant Director - Organisational	Salaries - Superannuation	9,000	0	0	9,000
INACTIVE - Assistant Director - Organisational	Apprenticeship Levy	300	0	0	300
INACTIVE - Assistant Director - Organisational	Photocopier Usage	0	7,700	0	7,700
INACTIVE - Assistant Director - Organisational	Postage	0	13,000	0	13,000
INACTIVE - Assistant Director - Organisational	General Supplies & Services	0	9,200	0	9,200
Total Cost Centre: 10967 INACTIVE - Assistant Director - Organisational Change		72,200	29,900	0	102,100

Total Section: Assistant Director - Organisational Change	72,200	29,900	0	102,100
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Total Service: Organisational Change	72,200	29,900	0	102,100
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Total Assistant Director: Kavanagh, Pauline	1,207,050	210,450	0	1,417,500
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Priority: Organisational Change

Total Priority: Organisational Change	1,207,050	210,450	0	1,417,500
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