

Cost Accounting For PPC (Authorised Processes DA01) 2009/10

	£
Employee Costs	49,431
Premises & Transport	6,111
Supplies & Services	4,900
Support Services	23,876
Corporate & Democratic Core	3,312
Non-Distributed Costs	236
Total	87,866
Income	-33,532
Net Total	54,334

Cost Accounting For PPC (Authorised Processes DA01)

Gross Cost	Authorised Processes (DA01)	Income	-33,532	<i>Actual</i>
		Employee Costs	49431	<i>Actual</i>
		Premises & Transport	6111	<i>Actual</i>
		Supplies & Services	982	<i>Actual</i>
		Supplies & Services	3918	<i>Actual</i>
		Support Services	10366	<i>Actual</i>
		Support Services	13510	<i>Actual</i>
			84,318	
			50,786	
	CDC		3,312	<i>Apportioned</i>
	NDC		236	<i>Apportioned</i>
Total Cost			54,334	

Apportionment Calculation

		Updated Budget
Total Council	Expenditure	75,316,000
	Income	-51,467,000
		23,849,000
Corporate & Democratic Core (CDC)	Expenditure	3,754,000
	Income	-312,000
		3,442,000
Non-Distributed Costs (NDC)	Expenditure	245,000
	Income	0
		245,000

Gross Expenditure + Income

Total Council		126,783,000
Subtract CDC & NDC		-4,311,000
		122,472,000
Authorised Processes (DA01)		117,850
Authorised Processes /Total Council		0.000962

Apportionment

CDC		3,442,000
NDC		245,000
Total apportioned to Authorised Processes	CDC	3,312
Total apportioned to Authorised Processes	NDC	236
		3,548

MU04	£000s	%	MU04 Recharge
			66890
Employees	453	74	49431
Premises	33	5	3601
Transport	23	4	2510
Supplies & Services	9	1	982
Support	95	15	10366
	613	100	66890