

BRAUNSTONE TOWN COUNCIL

28th JANUARY 2016

Item 5 – Budget and Precept for 2016/2017 and future estimates

Purpose

To consider the budget and precept for 2016/2017 and to set out proposed estimates for future years.

Precept Calculation

Section 50 of the Local Government Finance Act 1992 specifies the calculation of the budget requirement for local precepting authorities (i.e. Town Councils) and I have detailed below a synopsis of this section of the Act.

The following items of expenditure should be added together:

- Estimated expenditure incurred in carrying out duties which will be charged to a revenue account;
- Any contingency allowance for the year;
- Any amounts to be raised to increase reserves for estimated future expenditure in respect of:
 - Working balances to cover payments in advance of receipts on revenue account in the following year,
 - Expenditure which will be incurred and charged to revenue account in the following or subsequent financial years.
- Any amount required to meet accumulated deficits. A local precepting authority must calculate its estimated income by adding together:-
 - Estimated income which will be credited to a revenue account, but excluding any estimated precept receipts;
 - An estimate of the amount of reserves to be used during the financial year in respect of carrying out its duties and any contingency allowance.

The budget requirement for the year is the difference between expenditure and income calculated in accordance with Section 50.

In line with the Council's Medium to Long Term Priorities and Financial Planning (section 8), the following has been included in the budget this year:

- £20,000 for Library/Service Shop proposals (added in 2015/2016 but not used);
- £23,000 commuted sums transferred from reserves for improvements to Parks and Open Spaces (£20,000 for Capital Plan works and £3,000 for maintenance works);
- £5,510 added to Pensions for Auto-Enrolment (total now £45,010);
- £20,000 contingency / replenishment of reserves following Capital Plan expenditure during 2015/2016 on renewing the Millfield Hall roof and at Holmfield Park; and
- £5,700 for Capital Plan works on the Council's Community Centres.

The Local Government Employers Association have issued a pay offer for 2016/2017, while this hasn't been agreed with the Trade Unions through the National Joint Council, it is an indication of how Local Government Employers are seeking to address implementation of the new National Living Wage. For Braunstone Town Council, the majority of employees, those on salaries starting at £17,714 per annum

(scale point 18 and above) would receive an uplift of one per cent on 1st April 2016 and a further one per cent on 1st April 2017, with those below (in our case Cleaner & Premises Operatives and Assistant Groundsperson) receiving higher increases in order to move pay levels towards the expected level of the National Living Wage by 2020. Therefore, the salaries budget has been increased to anticipate the implementation of similar increment rises by £29,560 to £364,168.

Expenditure, taking into account the above, will be £782,007.

Income, taking into account projected interest on investments, New Homes Bonus, fees and charges, is projected to be £236,980.

The Council has received notification that the Council Tax Support Grant this year will be £49,374.

This leaves a net precept requirement of £495,653 amounting to a 3.1% increase.

The proposed income and expenditure budgets for 2016/2017 are attached as Appendix 1.

The precept must be agreed at an appropriate meeting of Braunstone Town Council and notified to Blaby District Council by 1st February.

Budget and Precept Comparisons

<u>SERVICE</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>
Social Inclusion	£41,957.00	£43,832	£72,300	£60,788.75
Young People	£9,630.00	£9,650	£9,372	£3,645.53
Crime Reduction	£25,691.00	£21,628	£20,930	£21,143.06
Plans & Environment	£21,027.00	£25,601	£20,958	£28,334.33
Open Spaces/Parks	£132,551.00	£132,952	£143,781	£175,780.45
Community Centres	£199,923.00	£207,007	£193,683	£165,083.87
Corporate Management	£66,819.00	£74,657	£66,566	£90,251.01
TOTAL	<u>£497,598.00</u>	<u>£463,046</u>	<u>£527,590</u>	<u>£545,027</u>
Council Tax Support	£56,819.90	£52,046	£49,786	£49,374
Precept Requirement	<u>£440,778.10</u>	<u>£463,281</u>	<u>£477,804</u>	<u>£495,653</u>

Proposed Council Tax for 2016/2017

With a precept base of 4,800.88 and a precept requirement of £495,653, the scaled charges for Council Tax are as follows:

COUNCIL TAX BANDS	A (6/9)	B (7/9)	C (8/9)	D (9/9)	E (11/9)	F (13/9)
NUMBER OF PROPERTIES IN EACH BAND (2011 Evaluation list)	897	3716	1524	729	221	3
	£68.83	£80.30	£91.77	£103.24	£126.18	£149.12

The Council Tax Base and Town / Parish Precepts

The Council Tax Base is calculated by Blaby District Council each year. It is calculated for the District as a whole and also for each individual parish. The Council Tax Base represents the number of Band D equivalent dwellings within the District or Parish adjusted for the following items:-

- Exemptions;
- Discounts;
- New Properties;
- The Collection Rate Percentage.

Once agreed the parish Tax Base is used to calculate the Town/Parish element of each Council Tax Bill.

The Localism Act and Council Tax Regulations which came into effect in 2013 have resulted in changes in the way the Council Tax is collected. The government's Welfare Reforms have resulted in a reduction in the Tax Base Figure. There is however no mechanism for the government to provide funding directly to Town and Parish Councils to make up any shortfall due to the reduced Council Tax Base. The government says however that there is a clear expectation that the District Council will work with Parishes in its area to pass down funding so that the precept can be reduced to reflect the reduction in the Council Tax Base.

In 2013/2014 the Council Tax Support Grant from Blaby District Council amounted to £56,819.90, for the forthcoming year (2016/2017) it is anticipated that it will be reduced to £49,374. Each year the District Council will formulate a Council Tax Support Scheme. Until the Scheme is finalised however the Town Council will not know precisely how much the grant will be. This will present a financial risk to Town and Parish Councils if the grant is insufficient.

Council Tax Property Bands

All domestic properties in England and Wales became liable to a local tax called Council Tax from 1st April 1993. The council tax has a property element and a personal element. The property element depends on the valuation band to which the property is allocated. The bands are :-

Band A	up to	£40,000
Band B		£40,000 to £52,000
Band C		£52,000 to £68,000
Band D		£68,000 to £88,000
Band E		£88,000 to £120,000
Band F		£120,000 to £160,000
Band G		£160,000 to £320,000
Band H		£320,000 and over

The personal element is related to the number of adults resident in the property. The basic bill assumes that there are two adults resident in the property and in this case the personal element and the property element will each comprise 50% of the bill.

If there are more than two resident adults, the bill is not increased. However, if there are fewer than two residents, the bill is discounted accordingly. The bill for a one-adult household will be 75% of the basic bill. Of this, 50% represents the property element and 25% the personal element.

Loans (Public Works Loan Board)

PWLB loans have fixed interest rates and repayments are made twice yearly, ie. each April and November. Loans outstanding on 7/11/14:-

<u>Loan No.</u>	<u>Balance outstanding</u>	<u>Service</u>	<u>Annual Repayment</u>	<u>Rate</u>
477930	£83,695.43	CC	£15,977.78	8.25%
480508	£30,190.05	CC	£4,586.04	6.00%
481235	£7,548.09	P&G	£2,769.38	5.62%
482623	£74,318.35	CC	£9,647.56	5.25%
485188	£28,531.66	PG	£3,525.80	5.00%
485557	£47,862.08	CC	£5,783.06	5.25%
487506	£57,202.81	PG	£6,033.30	4.50%
490422	£42,000.00	SOC INC	£4,816.00	4.50%
501336	<u>£71,898.58</u>	PG	<u>£10,994.00</u>	1.84%
TOTAL	<u>£443,247.05</u>		<u>£64,132.92</u>	

Any amount to be borrowed must not be less than the maximum amount the Council is entitled to spend under Section 137 i.e. £7.20 (14/15) x 13,200 electors = £95,040.

Estimated Reserves for 2015/2016

	2012/2013 (Actual)	2013/2014 (Actual)	2014/2015 (Actual)	2015/2016 (Estimated)
b/f	£410,860.00	£371,427.00	£388,143.00	£424,269.76
plus Income from Reserves	£109,921.00	£11,525.44	£1,510.00	£122,499.00
plus Other Income (inc Precept)	£727,094.00	£724,219.56	£747,711.05	£646,696.00
minus Capital Expenditure	£47,662.00	£40,433.32	£38,792.00	£145,295.00
minus other expenditure	£828,786.00	£678,085.68	£674,302.29	£746,399.00
equals c/f	£371,427.00	£388,143.00	£424,269.76	£301,770.76
Balance of Commuted Sums at End of Year (comm sum inc - exp)	£203,255.00	£173,837.12	£136,555.12	£113,759.12
Balance of Reserves at End of Year (c/f - balance of comm sums)	£168,172.00	£214,305.88	£287,714.64	£188,011.64

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Income / Expenditure Projections

On 5th November 2015, Council received a report on Medium to Long Term Priorities and Financial Planning (Council Minute Reference 5371). The report set out the Council's current priorities and financial position and highlighted future financial pressures along with the political and economic context. Council approved the report, including the recommendations, as the basis upon which the budget would be prepared.

However, this year, the predicted reduction in Council Tax Support Grant was not as much as forecast. The Council has agreed to review its long term financial forecasting on an annual basis.

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total Requirement +2% each year	£499,282	£505,188	£511,712	£518,896	£526,724	£535,218	£544,392	£554,260	£564,835	£576,132
Less Saving Programme / Income Generation	£4,000	£3,500	£3,000	£2,500	£2,000	£1,500	£1,000	£500	-	-
Total including Savings	£495,282	£501,688	£508,722	£516,396	£524,724	£533,718	£543,392	£553,760	£564,835	£576,132
Pension Provision (+1%)	£12,308	£16,338	£16,501	£16,666	£16,833	£17,001	£17,171	£17,343	£17,516	£17,691
Library/Service Shop (+2%)	£20,000	£20,400	£20,808	£21,224	£21,648	£22,081	£22,523	£22,973	£23,432	£23,901
Thorpe Astley Open Spaces Costs (Balance of Reserves)	<i>£22,796</i> <i>(£123,759)</i>	<i>£23,252</i> <i>(£110,507)</i>	<i>£23,717</i> <i>(£96,790)</i>	<i>£24,191</i> <i>(£82,599)</i>	<i>£24,675</i> <i>(£67,924)</i>	<i>£25,168</i> <i>(£52,756)</i>	<i>£25,671</i> <i>(£37,085)</i>	<i>£26,184</i> <i>(£20,901)</i>	<i>£26,708</i> <i>(£4,193)</i>	<i>£27,242</i> £13,049
TOTAL REQUIREMENT	£527,590	£538,426	£546,031	£554,286	£563,205	£572,800	£583,086	£594,076	£605,783	£630,773
Less Council Tax Support Grant	£49,786	£46,000	£42,000	£38,000	£34,000	£30,000	£26,000	£22,000	£18,000	£14,000
Net Precept	£477,804	£492,426	£504,031	£516,286	£529,205	£542,800	£557,086	£572,076	£587,783	£616,773
Band D (Based on Scale D Tax Base of 4771.84)	£100.13	£103.19	£105.63	£108.19	£110.90	£113.75	£116.74	£119.89	£123.18	£129.25
% Increase	2.2%	3.1%	2.4%	2.4%	2.5%	2.6%	2.6%	2.7%	2.7%	4.9%
Average % Increase required each year for 5 years		2.6%				3.1%				

Local Government Finance Act 1972 (Section 106)

Members are reminded that when a local council is considering budgetary items any councillor who is in arrears for more than two months with his/her Council Tax payments, he/she must declare that Section 106 applies and neither speak nor vote on the matter before the council. It is a criminal offence for a 'Councillor to vote on Council Tax level or Council Budget in these circumstances'.

Committee Consideration

Each Standing Committee (Community Development in November and Plans & Environment in December) consider draft budget estimates for their service areas for recommendation to Policy & Resources Committee). Policy & Resources Committee on 14th January 2016 considered and approved for recommendation to Council, the budget estimates for the whole Council, and identified the precept demand in order that Council can set a balanced budget (minute 74).

Recommendations

1. That the Estimates for 2016/2017 as attached at Appendix 1 of the report be approved as the Council's Budget for 2016/2017; and
2. that a Net Precept Requirement for £495,653 for the financial year 2016/2017 be submitted to Blaby District Council.

Reasons

1. To meet the Town Council's operating budgets for 2016/2017 along with funding for the Capital Plan and contingency for service pressures as identified in the report on Medium to Long Term Priorities and Financial Planning, adopted by Council on 5th November 2015.
2. The precept requirement for the year being the difference between expenditure and income, calculated in accordance with Section 50 of the Local Government Finance Act 1992.

APPENDIX 1 - BRAUNSTONE TOWN COUNCIL

DRAFT ESTIMATES 2016/2017

Represents an increase in Council Tax paid of 3.1%

COUNCIL TAX CALCULATION		£
COMMITTEE REQUIREMENT		
Corporate Management	£90,251.01	
Community Centres	£165,083.87	
Open Spaces/Parks	£175,780.45	
Planning & Environment	£28,334.33	
Social Inclusion	£60,788.75	
Young People	£3,645.53	
Crime Reduction	£21,143.06	
TOTAL	£545,027.00	£545,027.00
LESS COUNCIL TAX SUPPORT GRANT FROM BLABY DISTRICT COUNCIL		£49,374.00
NET REQUIREMENT		£495,653.00
SCALED COUNCIL TAX BASE		4,800.88
NET REQUIREMENT ÷ SCALED COUNCIL TAX BASE = BAND 'D' COUNCIL TAX		£103.24

3.1% Increase

COUNCIL TAX BANDS - Braunstone only	A (6/9)	B (7/9)	C (8/9)	D (9/9)	E (11/9)	F (13/9)
NUMBER OF PROPERTIES IN EACH BAND	897	3716	1524	729	221	3
	£68.83	£80.30	£91.77	£103.24	£126.18	£149.12

KEY TO ACTS (followed by Section Number in Brackets)

1. Local Government Act 1972
2. Parish Councils Act 1957
3. Local Government and Ratings Act 1997
4. Local Government (Miscellaneous Provisions) Act 1976
5. Local Government Finance Act 1992
6. Representation of the People Act 1983 and 85 (as amended by the Local Government Finance (Repeals and Consequential Amendments) Order 1991)
7. Open Spaces Act 1906
8. Litter Act 1983
9. Local Government Pension Scheme Regulations 1995
10. Local Authorities (Members' Allowances) (England) Regulations 2003 (As amended by the Local Authorities (Members' Allowances) (England) (Amendment) Regulations 2004)
11. Local Government & Housing Act 1989
12. The Climate Change and Sustainable Energy Act 2006
13. Localism Act 2011 (s1 - 8 to be used as the power of first resort)

**BRAUNSTONE TOWN COUNCIL
POLICY & RESOURCES COMMITTEE
RESOURCES & FACILITIES: CORPORATE MANAGEMENT
DRAFT ESTIMATES 2016/2017**

KEY	EXPENDITURE		
	ADMINISTRATION AND CAPITAL PROJECTS		
1.(s112)	Salaries		364,168.00
9.	Pension		45,010.00
1.(s111)	Supplies, Stationery, Postage etc		4,300.00
1.(s174)	Fares, Expenses, Allowance		300.00
1.(s111)	Telephone		2,500.00
1.(ss111&114)	Insurance		13,000.00
1.(s111)	Photocopier		1,500.00
1.(s111)	Computer Supplies, Training, Service Contract		7,000.00
1.(s111)	Audit		2,000.00
	TOTAL		439,778.00
	Management & Administration		
	Apportioned to services as follows:-		
	<i>Community Centres</i>	36.93%	162,390.87
	<i>Open Spaces</i>	25.24%	110,998.45
	<i>Planning & Environment</i>	5.15%	22,634.33
	<i>Social Inclusion</i>	13.19%	57,985.75
	<i>Young People</i>	0.56%	2,445.53
	<i>Crime Reduction</i>	4.69%	20,643.06
	Corporate Management	14.25%	62,680.01
1.(s142)	Advertisements, Braunstone Life		4,400.00
1.(s111)	Council / Staff Training		1,250.00
1.(s175 & s143)	EMPC, Other Subs & Conference Fees		2,150.00
6.(s36)	Elections		1,000.00
1.(s222)	Legal Fees		250.00
5.(s50)	Contingency		20,000.00
10.(s25)	Councillors' Allowances		7,000.00
10.(s26)	Councillors' Expenses		300.00
	TOTAL EXPENDITURE		99,030.01
KEY	INCOME		
	ADMINISTRATION AND CAPITAL PROJECTS		
	New Homes Bonus payable to 2016/17		3279.00
	Interest on Deposit Accounts		5,500.00
	TOTAL INCOME		8,779.00
	NET REQUIREMENT		90,251.01

**BRAUNSTONE TOWN COUNCIL
POLICY & RESOURCES COMMITTEE
RESOURCES & FACILITIES: COMMUNITY CENTRES
DRAFT ESTIMATES 2016/2017**

KEY	EXPENDITURE	BRAUNSTONE CIVIC CENTRE	THORPE ASTLEY *	TOTAL EXPENDITURE
1.(s112)	Management & Administration Apportioned to services as follows:-	59%	41%	
	36.93%	95,810.61	67,860.02	162,390.87
7.(ss9&10)	LOAN INTEREST & REPAYMENTS (Nos. 477930, 480508, 482623, 485557)	35,994.00		35,994.00
4.(s19)	Capital Programme	3,500.00	2,200.00	5,700.00
1.(s144)&4.(s19)	GENERAL EXPENDITURE (Community Rooms/Office) (VAT Treatment - Partial Exempt - 68% Exempt: 32% Non Business)			
1.(s111)	Credit Charge/Banking, etc	1,062.00	738.00	1,800.00
1.(s144)&4.(s19)	Rates	20,500.00	7,100.00	27,600.00
1.(s144)&4.(s19)	Utility Bills & Heating Repairs	18,000.00	6,000.00	24,000.00
1.(s144)&4.(s19)	Alarm Maintenance	1,000.00	3,000.00	4,000.00
1.(s144)&4.(s19)	Waste Services	7,200.00	3,200.00	10,400.00
1.(s144)&4.(s19)	Fire Extinguisher Service	400.00	350.00	750.00
1.(s144)&4.(s19)	Cleaning Materials	2,100.00	1,000.00	3,100.00
1.(s144)&4.(s19)	Repairs Renewals & Maintenance	17,000.00	3,000.00	20,000.00
	SUB TOTAL	67,262.00	24,388.00	91,650.00
	GENERAL EXPENDITURE (Community Rooms only) (Exempt VAT Supplies)			
1.(s142)	Printing, advertising, stationery	1,600.00	1,000.00	2,600.00
1.(s144)&4.(s19)	Performing Rights Society	1,300.00	400.00	1,700.00
1.(s144)&4.(s19)	Telephones /computers/ misc	1300.00	1,000.00	2,300.00
1.(s144)&4.(s19)	Refundable Deposits	12000.00	7,600.00	19,600.00
	SUB TOTAL	16,200.00	10,000.00	26,200.00
	TOTAL EXPENDITURE			321,934.87
KEY	INCOME	BRAUNSTONE CIVIC CENTRE	THORPE ASTLEY	TOTAL INCOME
	Hirings	89,182.00	47,719.00	136,901.00
	Licensed Bar	19,000.00		19,000.00
	Foyer Telephone	0.00		0.00
	Library Service Charge	950.00		950.00
	TOTAL INCOME	109,132.00	47,719.00	156,851.00
	NET REQUIREMENT			165,083.87

**BRAUNSTONE TOWN COUNCIL
POLICY & RESOURCES COMMITTEE
COMMUNITY SERVICES: OPEN SPACES / PARKS MANAGEMENT
DRAFT ESTIMATES 2016/2017**

KEY	EXPENDITURE	
	OPEN SPACES & PARKS MANAGEMENT	
	Management & Administration	
	Apportioned to services as follows:-	
	25.24%	110,998.45
7.(ss9&10)	LOAN (Nos. 481235, 485188, 487506, 501336)	23,322.00
4.(s19)	Capital Programme	20,000.00
	MAINTENANCE/REPAIRS OF SPORTS FACILITIES	
4.(s19)	Laundry Services, etc	2,000.00
4.(s19)	Mossdale Meadows - Building Repairs	4,800.00
4.(s19)	Shakespeare Park - Building Repairs	1,000.00
4.(s19)	Football Pitch Maintenance	1,000.00
4.(s19)	Petrol for equipment	1,000.00
	GENERAL REPAIRS & EXPENDITURE	
4.(s19)	Repairs, General Maintenance/supplies	11,000.00
4.(s19)	Playground Equipment and Surface Repairs	9,000.00
4.(s19)	Machinery Hire	500.00
4.(s19)	Mossdale Meadows Telephone	410.00
4.(s19)	Vehicle Costs	18,000.00
	SUB TOTAL	48,710.00
	TOTAL EXPENDITURE	203,030.45
KEY	INCOME	
	Miscellaneous Income	100.00
	Fees (Standard Rate)	
	Pitch Fees (not including TA)	4,000.00
	Agency Services (Snow Wardens, etc)	150.00
	Thorpe Astley Commuted Sums	23,000.00
	TOTAL INCOME	27,250.00
	NET REQUIREMENT	175,780.45

**BRAUNSTONE TOWN COUNCIL
PLANS & ENVIRONMENT COMMITTEE
DRAFT ESTIMATES 2016/2017**

KEY	EXPENDITURE	
	Management & Administration	
	Apportioned to services as follows:-	
	5.15%	22,634.33
1.(s222)	Professional Fees	250.00
8.(ss5&6)	Dog Waste Collection	5,000.00
8.(ss5&6)	Poop Scoops (0.86p per packet)	1,600.00
2.(ss2&3)	Notice Boards / Street Seats	250.00
13	Grit Bins	200.00
	TOTAL EXPENDITURE	29,934.33
KEY	INCOME	
	Sale of poop scoops (£1.00p per packet)	1,600.00
	TOTAL INCOME	1,600.00
	NET REQUIREMENT	28,334.33

**BRAUNSTONE TOWN COUNCIL
COMMUNITY DEVELOPMENT COMMITTEE
SOCIAL INCLUSION / YOUNG PEOPLE / CRIME REDUCTION
DRAFT ESTIMATES 2016/2017**

KEY	EXPENDITURE	
	SOCIAL INCLUSION	
	Management & Administration	
	Apportioned to services as follows:-	
	13.19%	57,985.75
11.(s28)	Summer Fete	2,500.00
1.(s145)	Art & Entertainment	6,000.00
13	Community Grants	6,000.00
13	Civic Functions	2,500.00
1.(s15(5))	Town Mayor's Allowance	750.00
7.(ss9&10)	LOAN INTEREST & REPAYMENTS (No.490422)	4,690.00
13	Citizens Advice Bureau	2,563.00
	Library/Service Shop	20,000.00
	TOTAL EXPENDITURE	102,988.75
KEY	INCOME	
	Summer Fete	1200.00
	Arts & Entertainment	6,000.00
	SLA - Leicestershire County Council	20,000.00
	SLA - Blaby District Council	15,000.00
	TOTAL INCOME	42,200.00
	NET REQUIREMENT	60,788.75
KEY	EXPENDITURE	
	YOUNG PEOPLE	
	Management & Administration	
	Apportioned to services as follows:-	
	0.56%	2,445.53
1.(s112)	Youth Fund	1,200.00
13	Summer Activities	0.00
	TOTAL EXPENDITURE	3,645.53
KEY	INCOME	
	Summer Activities	0.00
	TOTAL INCOME	0.00
	NET REQUIREMENT	3,645.53
KEY	EXPENDITURE	
	CRIME REDUCTION	
	Management & Administration	
	Apportioned to services as follows:-	
	4.69%	20,643.06
3.(s31)	Printing & Signs	500.00
3.(s31)	Purchase Crime Prevention Equipment	300.00
	TOTAL EXPENDITURE	21,443.06
KEY	INCOME	
	CRIME REDUCTION	
	Sale Crime Prevention Equipment	300.00
	TOTAL INCOME	300.00
	NET REQUIREMENT	21,143.06

BRAUNSTONE TOWN COUNCIL
APPORTIONMENT OF SALARIES 2016/2017

	POLICY & RESOURCES			COMMUNITY DEVELOPMENT			PLANS & ENVIRONMENT	TOTAL
	CORPORATE MANAGEMENT	COMMUNITY CENTRES	PARKS	CRIME	YOUTH	SOCIAL INCLUSION		
EXECUTIVE OFFICER & TOWN CLERK	18,427.15 35%	5,264.90 10%	5,264.90 10%	2,632.45 5%	526.49 1%	10,003.31 19%	10,530 20%	52,649
PERSONAL ASSISTANT & ADMINISTRATIVE OFFICER	9,297.20 55%	845.20 5%	845.20 5%	0.00	0.00	845.20 5%	5,071 30%	16,904
DEPUTY EXECUTIVE OFFICER & COMMUNITY SERVICES MANAGER	7,434.80 20%	0.00	11,152.20 30%	5,576.10 15%	743.48 2%	11,152.20 30%	1,115 3%	37,174
PARKS & OPEN SPACES STAFF	1,464.20 2%	3,660.50 5%	65,889.00 90%	732.10 1%	0.00	732.10 1%	732 1%	73,210
CUSTOMER & INFORMATION SERVICES ADVISORS	1,333.71 3%	13,337.10 30%	4,445.70 10%	2,222.85 5%	0.00	22,228.50 50%	889 2%	44,457
COMMUNITY SERVICES & ENGAGEMENT OFFICER	2,010.80 10%	0.00	0.00	8,043.20 40%	1,005.40 5%	8,043.20 40%	1,005 5%	20,108
RESOURCES & FACILITIES MANAGER	15,776.00 50%	14,198.40 45%	631.04 2%	0.00	0.00	946.56 3%	0	31,552
CLEANER & PREMISES OPERATIVE	0.00	33,107.20 70%	14,188.80 30%	0.00	0.00	0.00	0	47,296
DUTY OFFICER - COMMUNITY CENTRES	2,574.84 3%	80,678.32 94%	858.28 1%	0.00	0.00	0.00	1,717 2%	85,828
TOTALS	58,318.70 14.25%	151,091.62 36.93%	103,275.12 25.24%	19,206.70 4.69%	2,275.37 0.56%	53,951.07 13.19%	21,059.42 5.15%	409,178