

Inflation rate

CULTURE, COMMUNITIES AND COMMUNICATION

Updated Salaries Salaries Payroll Managers Budget Rounded
 Base Inflation Inflation adjustments realignments 2019-20 Budget
 2018-19 *(diff between salary budget Sheet and Not Needed)* 2019-20 2019-20

<u>Cost/Profit Centre Code</u>	<u>Cost/Profit Centre Code Description</u>						
12221	Archives						
<u>General Ledger Code</u>	<u>General Ledger Code Description</u>						
EXPENDITURE							
5120150	Local Government Services Pay	126,500	4,100		(100)	130,500	130,500
5120158	Local Government Services NI (ers)	10,300	600		100	11,000	11,000
5120159	Local Government Services PEN (ers)	19,400	600			20,000	20,000
Employees Total		156,200	5,300	0	0	0 161,500	161,500
7 6124000	Rent	33,000				33,000	33,000
7 6124100	Rates	21,000				21,000	21,000
7 6124500	Cleaning	6,900				6,900	6,900
Premises Total		60,900	0	0	0	0 60,900	60,900
7 6140020	Equipment Purchase	5,100				5,100	5,100
6 6144700	Office Expenses - general	5,000				5,000	5,000
7 6146000	Computer Costs	5,100				5,100	5,100
6 6149330	Conservation costs	6,200				6,200	6,200
Other Supplies & Services Total		21,400	0	0	0	0 21,400	21,400
GROSS EXPENDITURE TOTAL		238,500	5,300	0	0	0 243,800	243,800
INCOME							
4 4191100	Recharges to Other Local Authorities	(186,200)				(942) (187,142)	(187,100)
3 4192200	Fees & charges	(7,200)				(7,200)	(7,200)
INCOME TOTAL		(193,400)	0	0	0	(942) (194,342)	(194,300)
NET EXPENDITURE TOTAL		45,100	5,300	0	0	(942) 49,458	49,500