

2016/17 Core Budget Estimates

	Estimate
	16/17
	£
Board members Fees	165,000
Staff Pay	2,811,000
Other board and staff costs	
Board meeting and other costs	38,400
Training and other HR	50,300
Recruitment and relocation	19,600
Professional subscriptions	5,000
Travel and subsistence	35,100
Pool cars	52,500
Other board and staff costs	200,900
Office running expenses	
Rent	65,200
Rates	22,900
Other property costs	37,100
Utilities	20,500
Maintenance	18,300
Telephone	46,900
Office stationery and equipmen	22,200
Postages	3,700
Other supplies	18,600
Library	4,700
Corporate expenses	3,900
Office running expenses	264,000
IT and professional support	
Computer support	79,000
Corporate governance	18,900
Legal fees	8,700
Audit and accountancy fees	23,100
Other professional support	32,500
IT and professional support	162,200
Total core costs	3,603,100