

2005-06 Budget

	No. of posts	Salaries	'Allied' costs	Overheads	Total £000	% of total
Clerk	5	403	60	79	542	6.71%
Comms	5	273	150	79	502	6.21%
CLAMS	9	393	29	141	563	6.97%
Scrutiny & Review	2.5	134		39	174	2.15%
Planning & Performance	2.5	136		39	175	2.17%
Treasury	4	325	50	63	438	5.42%
Community Engagement	8	309	412	126	846	10.47%
Race and Diversity	8	250	248	126	624	7.72%
Race Hate Crime Forum	2	0	30	31	61	0.76%
HR - external	2	137	138	31	307	3.80%
HR - internal	2	72		31	104	1.28%
Office Services	4	141		63	204	2.53%
IS/IT	2	99		31	130	1.61%
Partnerships & Policing	7	317	18	110	445	5.51%
Internal Audit	37	1,817	15	603	2,434	30.14%
Member costs		0	429		429	5.31%
Capacity building		0	100		100	1.24%
Sub-total direct budgets	100	4,806	1,680	1,592	8,078	
Managed provision:						
Community & Police Consultative Groups					1,027	
Independent Custody Visitors					288	
External Audit					520	
Total including managed provision					9,913	

Notes:

Salaries - includes basic salary, pension costs, overtime

'allied' costs - direct service budgets e.g. press/PR/sponsorship

overheads - includes office, IT, recruitment and training costs

The Race Hate Crime Forum has 2 staff but these are not included in the overall staffing establishment, therefore the salaries cost is zero. The cost of these staff is met from the 'allied' budgets