

Service Plan - Finance

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Cost Centre - 1241 - Accountancy Services			
Employees	999,770	1,025,220	1,051,170
Transport	4,430	4,430	4,430
Supplies And Services	74,550	74,550	74,550
Third Party Payments	0	0	0
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(646,950)	(662,500)	(678,280)
Recharges	0	0	0
Net Total - Accountancy Services	431,800	441,700	451,870
Cost Centre - 1258 - Benefit Fraud			
Employees	205,090	209,050	213,060
Transport	10,320	10,320	10,320
Supplies And Services	46,310	46,310	46,310
Third Party Payments	0	0	0
Support Services	0	0	0
Customer & Client Receipts	(4,000)	(4,000)	(4,000)
Shared Service Payments	(153,500)	(154,700)	(154,700)
Recharges	0	0	0
Net Total - Benefit Fraud	104,220	106,980	110,990
Totals for Finance			
Employees	1,204,860	1,234,270	1,264,230
Transport	14,750	14,750	14,750
Supplies And Services	120,860	120,860	120,860
Third Party Payments	0	0	0
Support Services	0	0	0
Customer & Client Receipts	(4,000)	(4,000)	(4,000)
Shared Service Payments	(800,450)	(817,200)	(832,980)
Recharges	0	0	0
Net Total - Finance	536,020	548,680	562,860