

Service Plan - Finance

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1241 - Finance Services			
Employees	1,020,290	1,041,150	1,056,520
Transport	4,430	4,430	4,430
Supplies And Services	74,550	74,550	74,550
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	(662,500)	(678,280)	(678,280)
Net Total - Finance Services	436,770	441,850	457,220
Cost Centre - 1258 - Fraud			
Employees	209,160	211,300	213,460
Transport	10,320	10,320	10,320
Supplies And Services	39,310	39,310	39,310
Support Services	0	0	0
Customer & Client Receipts	(4,000)	(4,000)	(4,000)
Shared Service Payments	(154,700)	(154,700)	(154,700)
Net Total - Fraud	100,090	102,230	104,390
Totals for Finance			
Employees	1,229,450	1,252,450	1,269,980
Transport	14,750	14,750	14,750
Supplies And Services	113,860	113,860	113,860
Support Services	0	0	0
Customer & Client Receipts	(4,000)	(4,000)	(4,000)
Shared Service Payments	(817,200)	(832,980)	(832,980)
Net Total - Finance	536,860	544,080	561,610