

Finance

	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
	<u>Latest</u>	<u>Latest</u>	<u>Latest</u>
Cost Centre - 1221 - Customer Contact Programme			
Supplies And Services	50,000	50,000	0
Net Total - Customer Contact Programme	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Cost Centre - 1241 - Finance Services			
Employees	1,058,510	1,095,560	1,131,380
Transport	4,430	4,430	4,430
Supplies And Services	80,550	80,550	80,550
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	<u>(682,500)</u>	<u>(704,720)</u>	<u>(726,220)</u>
Net Total - Finance Services	<u>460,990</u>	<u>475,820</u>	<u>490,140</u>
Cost Centre - 1258 - Fraud			
Employees	215,560	222,160	228,950
Transport	10,320	10,320	10,320
Supplies And Services	39,310	39,310	39,310
Support Services	0	0	0
Customer & Client Receipts	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>
Shared Service Payments	<u>(156,710)</u>	<u>(160,670)</u>	<u>(164,750)</u>
Net Total - Fraud	<u>104,480</u>	<u>107,120</u>	<u>109,830</u>
Totals for Finance			
Net Total - Finance	<u>615,470</u>	<u>632,940</u>	<u>599,970</u>

Finance

1221	50000	50000	0
1241	460990	475820	490140
1258	104480	107120	109830
	615470	632940	599970