

AUDIT PARTNERSHIP BUDGET										
		ESTIMATE 2004/05			PROBABLE 2004/05			ESTIMATE 2005/06		
Code	Description	SBC	UDC	P/SHIP	SBC	UDC	P/SHIP	SBC	UDC	P/SHIP
Salary costs										
Total Salary SBC+UDC		81,898	147,600	229,498	100,820	131,850	232,670	174,270	80,780	255,050
Non-salary costs										
1953	Training	3,000	-	3,000	3,000	-	3,000	3,000	-	3,000
1981	Employee insurance	-	-	-	-	-	-	110	-	110
1982	Life insurance	-	-	-	-	-	-	220	-	220
UDC	Lease car	-	2,900	2,900	-	2,900	2,900	-	-	-
3651	Travel & subsistence	2,450	1,680	4,130	850	2,030	2,880	1850	1,010	2,860
4101	Materials	620	-	620	620	-	620	500	-	500
4301	Stationary	200	-	200	450	50	500	450	-	450
4321	Publications	250	-	250	250	100	350	250	-	250
4344	Photocopier recharges	-	-	-	280	-	280	480	-	480
4353	Search fees	220	-	220	220	-	220	220	-	220
4515	Car park season tickets	1,150	-	1,150	1,800	-	1,800	1980	-	1,980
4661	Subscriptions	430	210	640	510	210	720	510	110	620
4732	Public liability insurance	1,210	-	1,210	-	-	-	1330	-	1,330
4751	General expenses	100	-	100	100	-	100	100	-	100
Total Non salary costs		9,630	4,790	14,420	8,080	5,290	13,370	11,000	1,120	12,120
Total Direct costs		91,528	152,390	243,918	108,900	137,140	246,040	185,270	81,900	267,170
Apportionment 60/40		146,351	97,567	243,918	147,624	98,416	246,040	160,302	106,868	267,170