

## Appendix B – Summary of CBC Legal Team Budget for 2015/16

<b>Legal Services Budget 2015/16</b>				
<b>Income:</b>				
External Income	-£205,870.00			
Contribution from HRA	-£41,700.00			
<b>TOTAL INCOME</b>		<b>-£247,570.00</b>		
<b>Expenditure:</b>				
			<b>establishment</b>	<b>Current</b>
			<b>Category of staff</b>	<b>FTE</b>
Staff Salaries (incl on costs):				
	£1,245,045.05		Fee earning	28.38
	£187,160.00		Support	7
	£263,135.00		Management	4
		<b>£1,695,340.05</b>		<b>39.38</b>
				<b>34.32</b>
Vacancy factor		<b>-£52,720.00</b>		
Other staff costs		<b>£64,700.00</b>		
Departmental operating costs		<b>£81,890.00</b>		
External Legal spend		<b>£602,830.00</b>		
<b>TOTAL EXPENDITURE</b>		<b>£2,392,040.05</b>		
<b>NET SERVICE BUDGET</b>		<b>£2,144,470.05</b>		
<b>Note: This excludes £88,506 of allocated Past Service pension costs which would remain with CBC.</b>				
Corporate Overhead	£250,144.00			
Past Service Cost	£88,506.00			
		<b>£338,650.00</b>		
<b>TOTAL SERVICE COST</b>		<b>£2,483,120.05</b>		