

NOTTM CITY HOMES COMPANY SUMMARY BUDGET 2009-10

BU Category Division [03]	FTE	Description	Original Budget 2008/09	Employee Cost Uplifts £	Non-Employee Cost Uplifts £	Utility Uplifts £	Proposed Mgt Fee 2009/10
N10 - Chief Executive	1	Income	0				
N10 - Chief Executive		Employee Costs	200,320	4,908			205,228
N10 - Chief Executive		Other Costs	109,290		5,465		114,755
		Mgt Fee Allocation	309,610				319,982
N11 - Housing	427.6	Income	-1,329,680		-66,484		-1,396,164
N11 - Housing		Employee Costs	11,218,550	274,854			11,493,404
N11 - Housing		Other Costs	5,743,600		287,180	451,110	6,481,890
		Mgt Fee Allocation	15,632,470				16,579,130
N12 - Organisational Development	28.9	Income	0				
N12 - Organisational Development		Employee Costs	1,486,420	36,417			1,522,837
N12 - Organisational Development		Other Costs	901,880		45,094		946,974
		Mgt Fee Allocation	2,388,300				2,469,811
N13 - Finance, ICT & Governance	38.1	Income	-200		-10		-210
N13 - Finance, ICT & Governance		Employee Costs	1,125,934	27,585			1,153,519
N13 - Finance, ICT & Governance		Other Costs	3,889,750		194,488		4,084,238
		Mgt Fee Allocation	5,015,484				5,237,547
N14 - Strategy & Partnerships	23	Income	-80		-4		-84
N14 - Strategy & Partnerships		Employee Costs	1,003,520	24,586			1,028,106
N14 - Strategy & Partnerships		Other Costs	574,380		28,719		603,099
		Mgt Fee Allocation	1,577,820				1,631,121
N15 - Property Services	620.6	Income	-29,646,330				
N15 - Property Services		Employee Costs	20,020,837	67,144			2,807,725
N15 - Property Services		Other Costs	17,801,529		271,773	51,020	5,758,248
		Mgt Fee Allocation	8,176,036				8,565,973
1139.2		MAIN TOTAL:	33,099,720	435,495	766,220	502,130	34,803,565
Inflated Base Cost	%	Source of inflationary factor			MANAGEMENT UPLIFT		1,000,000
Employee Costs	2.45%	Based on 2008/09 proposed pay award					
Non-Employee Costs	5.00%	September 2008 RPI					
Utilities	-	Various - See 'Actual Utilities' worksheet			FINAL PROPOSED FEE		35,803,565