

Cost centre	Nominal	Description	Amount	Rechargeable	Non Rechargeable
H26010	581110	Central Support Recharges Income	-180,298	-180,298	
H26010	611110	Salaries	593,052	131,676	461,376
H26010	613110	Agency Staff	252,291		252,291
H26010	612110	Overtime	0		
H26010	614140	Redundancy Payments	47,107		47,107
H26010	614170	Staff Development and Training	1,214		1,214
H26010	614180	Staff Recruitment Costs	-7,357	-1,633	-5,723
H26010	614190	Staff Other Expenses	0		
H26010	614210	IAS19 Current Service Costs	32,272		32,272
H26010	623130	Premises Hire Facilities	0		
H26010	632120	Vehicle Hire	60		60
H26010	632130	Client Transport	2		2
H26010	632140	Transport Costs Staff	1,397	310	1,087
H26010	641170	Purchase Equipment Furniture and Mater	752		752
H26010	641190	Catering and Vending Supplies	40		40
H26010	642150	Mobile Phone Costs	2,955	656	2,299
H26010	643110	Advertising Publicity and Marketing	8,695	1,931	6,765
H26010	643150	Consultancy Fees	131,558		131,558
H26010	643250	Legal Disbursements	83,527		83,527
H26010	643270	Professional Services General	775		775
H26010	643320	Security Services Excluding Premises	0		0
H26010	643510	Catering Services	77		77
H26010	644110	ICT Hardware	3,054	678	2,376
H26010	644120	ICT Software	1,209	268	941
H26010	645110	Subsistence	14		14
H26010	645120	Conference Expenses	2,093	465	1,628
H26010	651110	Payment to Other Local Authorities	-3,368		-3,368
H26010	664110	Compensation	50		50
H26010	681110	Central Support Recharges Expenditure	291,121	37,372	253,749
			<u>1,262,292</u>	<u>-8,575</u>	<u>1,270,868</u>

Cost centre	Nominal	Description	Amount	Rechargeable	Non rechargeable
H26445	582110	Recharges to Capitalise	-93,111		-93,111
H26445	611110	Salaries	587,404	187,873	399,531
H26445	613110	Agency Staff	298,574	24,776	273,798
H26445	641170	Purchase Equipment Furniture and Mater	18	6	12
H26445	641210	Clothes Uniform and Laundry	390		390
H26445	642120	Stationery	0	0	
H26445	642150	Mobile Phone Costs	2,861	915	1,946
H26445	644110	ICT Hardware	5,792	1,853	3,940
H26445	644120	ICT Software	1,021	327	694
H26445	681110	Central Support Recharges Expenditure	262,759	61,074	201,685
H26445	614210	IAS19 Current Service Costs	35,000		35,000
			<u>1,100,709</u>	<u>276,823</u>	<u>823,885</u>
H26010-HQ000			1,262,292	-8,575	1,270,868
H26445-HQ333			1,100,709	276,823	823,885
			<u>2,363,001</u>	<u>268,248</u>	<u>2,094,753</u>

Total repairs costs 19-20 34,378,869  
Of which relate to communal repairs 10,385,047  
% of total repairs costs relating to communal repairs 30.2%  
Amount of total rechargeable (£268,248) relating to communal repairs only (30.2% of total rechargeable) 81,032

Total residents as at 31-3-20 33070  
Total leaseholders at 31.03.20 9741

Total cost per resident	2.45
Total recharge to lhs	23,868