

Appendix 2

Partnership budget (Based on current 2021/22 Budget for the two Councils)

Description	MVDC Budget £	SBC Budget £	Total budget £
Finance Permanent staff salaries	423,173	513,900	937,073
Finance Temporary staff	0	20,000	20,000
Finance National Insurance	37,499	54,100	91,599
Finance superannuation	51,122	88,700	139,822
Finance First aid allowance	0	200	200
Finance Fire Wardens allowance	0	200	200
Finance Employee related training expenses	1,000	0	1,000
Finance employee related insurance	2,745	3,500	6,245
Finance employee subscriptions	998	0	998
Finance Transport related insurances	350	0	350
Finance public transport	500	0	500
Finance car allowances	60	0	60
Finance car leasing	2,300	0	2,300
Finance general equipment	4,500	0	4,500
Finance software support	61,000	30,100	91,100
Finance Internal printing	0	300	300
Finance stationery	850	0	850
Finance controlled stationery	1,000	0	1,000
Finance books and publications	0	5,000	5,000
Finance post & envelopes	0	900	900
Finance legal fees	5,000	0	5,000
Finance telephones	150	200	350
Finance courses and seminars	3,000	0	3,000
Finance subscriptions	24,000	10,400	34,400
Finance charges - non-vatable	-13,000	0	-13,000
Finance other reimbursements	0	-69,000	-69,000
Total Finance budgets	606,247	658,500	1,264,747
Corporate costs treasury management	30,000	18,000	48,000
Corporate costs bank charges	120,000	36,000	156,000
Corporate costs external audit	60,000	237,500	297,500
Total Corporate Costs budgets	210,000	291,500	501,500
Total Partnership budgets	816,247	950,000	1,766,247

Note: Scope of budgets within the partnership to be finalised.