

AGENDA ITEM No. 2
NORTH LANARKSHIRE COUNCIL

BUDGET 1995/96

Payroll Costs

| | | |
|------------------------|---------------|-----------|
| Directors | £453,000 | |
| Heads of Service etc | 521,000 | |
| Secretarial Assistance | 16,000 | |
| Travel, etc. Costs | <u>10,000</u> | |
| | | 1,000,000 |

Member Related Costs

| | | |
|------------------------|---------------|---------|
| Allowances | 790,000 | |
| Secretarial Assistance | <u>10,000</u> | |
| | | 800,000 |

Other Costs

| | | |
|---------------------------|---------------|---------|
| Printing, Stationery etc. | 86,000 | |
| Departmental Expenses | <u>25,000</u> | |
| | | 111,000 |

TOTAL **1,911,000**

CENTRAL GOVERNMENT FUNDING **1,911,000**

NOTES

The Scottish Office has indicated that no further funding will be made available, nor will consent under S 25 of the 1994 Act be granted (permission to borrow to fund excess expenditure).

The limitation on shadow funding has the effect of reducing the amount available for salaries etc. As a consequence the starting dates for Heads and other tiers will have to be closely controlled.

Expenditure and Income to date is

| | | |
|-----------------------------------|----------------|----------------|
| Shadow Funding | | £573,000 |
| Members Allowances | 206,000 | |
| Salaries | 49,000 | |
| Newspaper and Staff Communication | 19,000 | |
| Other | <u>2,000</u> | |
| | | <u>276,000</u> |
| | SURPLUS | <u>297,000</u> |

It is recommended that each Department be allocated the sum of £2,500 for minor items of expenditure and that otherwise the position be noted.

JM
13th Sept 95