

Code	Description	2021/22 Approved	2021/22 Projected
q096 /1000	q096/1000 Salaries	68,700	69,700
q096 /1001	q096/1001 National Insurance	7,100	7,400
q096 /1002	q096/1002 Superannuation	12,100	12,300
q096 /1500	q096/1500 Staff Advertising	0	0
q096 /1600	q096/1600 Training Expenses	600	0
q096 /1601	q096/1601 Health Care Plan	400	800
q096 /1602	q096/1602 Professional Subscriptions	600	500
q096 /1603	q096/1603 Cost of Homeworking	0	600
q096 /1604	q096/1604 Health Shield (Cash Plan)	0	0
q096 /1700	q096/1700 Employee Related Insurance	200	0
q096 /1701	q096/1701 Miscellaneous Employee Exp	100	0
q096 /1704	q096/1704 Employee - NI P11D	0	100
q096 /1730	q096/1730 Occupational Health Costs	100	0
q096 /1735	q096/1735 CRB Checks	100	0
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		90,000	91,400
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	q096/2203 Premises	1,500	0
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q096 /3000	q096/3000 Car Allowances	4,000	2,600
q096 /3001	q096/3001 Car Allowances - N I P11D	100	0
q096 /3002	q096/3002 Public Transport	500	0
q096 /3003	q096/3003 Car Parking	1,000	100
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		5,600	2,700
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q096 /4000	q096/4000 Equipment,Furniture & Mats	500	0
q096 /4012	q096/4012 Onsite catering provision	100	0
q096 /4013	q096/4013 Subsistence & Conference	500	900
q096 /4014	q096/4014 Subscription	1,500	2,700
q096 /4100	q096/4100 Printing	1,500	2,500
q096 /4102	q096/4102 Postages	500	0
q096 /4103	q096/4103 Telephones	200	500
q096 /4104	q096/4104 Books & Publications	100	0
q096 /4202	q096/4202 Software Licences	13,000	7,000
q096 /4300	q096/4300 Miscellaneous Insurances	700	0
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		18,600	13,600
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q096 /5301	q096/5301 Consultancy	30,000	0
q096 /5302	q096/5302 Legal Advice		
q096 /5556	q096/5556 Infrastructure Delivery Plan/Viability Plan	0	66,600
q096 /5592	q096/5592 Peterborough City Council Project Suppor	159,100	166,100
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		189,100	232,700
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q096 /7007	q096/7007 Legal Services	0	100
q096 /7009	q096/7009 Graphics	0	100
q096 /7052	q096/7052 Reprographics	0	900
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		0	1,100
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Gross Cost			
q096 /9200	q096/9200 Third Party Grants & Income	(296,400)	(296,700)
q096 /9998	q096/9998 Balance Transfer from Balance Sheet	- 8,400	- 44,800
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		- 304,800	- 341,500
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