

**Analysis of Employee expenses Budget from 17/18 to 18/19 for Barbican Residential Estate.**

								Variance Analysis of Costs				
Staff	16/17 actual	Original Budget 2017/18		Latest Approved Budget 2017/18		Original Budget 2018/19		16/17 actual to OB 17/18	OB 17/18 to LA 17/18	LA 17/18 to OB 18/19	OB 17/18 to OB 18/19	
	£'000	FTE	£'000	FTE	£'000	FTE	£'000					
<u>Service Charge Account</u>												
	(99)	3	(116)	3	(120)	3	(124)	(17)	(4)	(4)	(8)	
Note 1	Cleaners	(960)	34	(963)	34	(1,108)	36	(1,152)	(3)	(145)	(44)	(189)
Note 2	Estate Concierge (1/3)	(475)	10	(472)	9	(499)	9	(513)	3	(27)	(14)	(41)
Note 3	Lobby Porters	(602)	12	(605)	12	(657)	12	(657)	(3)	(52)	-	(52)
	<b>(2,136)</b>	<b>59</b>	<b>(2,156)</b>	<b>58</b>	<b>(2,384)</b>	<b>60</b>	<b>(2,446)</b>					
<u>Non Service Charge Account</u>												
Note 4	Supervision and Management	(655)	14	(712)	14	(764)	14	(798)	(57)	(52)	(34)	(86)
Note 5	Car Parking - Estate Concierge 2/3	(929)	19	(921)	19	(985)	19	(1,008)	8	(64)	(23)	(87)
	<b>(1,584)</b>	<b>33</b>	<b>(1,633)</b>	<b>33</b>	<b>(1,749)</b>	<b>33</b>	<b>(1,806)</b>					
	<b>(3,720)</b>	<b>92</b>	<b>(3,789)</b>	<b>91</b>	<b>(4,133)</b>	<b>93</b>	<b>(4,252)</b>	<b>(69)</b>	<b>(344)</b>	<b>(119)</b>	<b>(463)</b>	
Total Barbican Residential Estate												
Pension costs								8	(138)	(21)	(159)	
Agency / Overtime								123	(137)	30	(107)	
Basic pay and London Weighting- due to increases in spinal point, pay award, LW increases and staff changes.								(190)	(44)	(116)	(160)	
National Insurance								(10)	(25)	(12)	(37)	
Total								(69)	(344)	(119)	(463)	

<b>Original Budget 17/18 to Latest Approved Budget 17/18</b>	
<b>Note 1</b>	increase in pension - £33k increase in agency - £83k increase in basic pay, LW & NI - £29k due to staff increases, in spinal point, pay award and LW increases.
<b>Note 2</b>	increase in pension - £20k decrease in a agency & overtime £4k increase in basic pay+ LW + NI - £11k due to increases in spinal point, pay award and LW increases.
<b>Note 3</b>	increase in pension- £28k increase in a agency & overtime - £15k increase in basic pay, LW & NI - £9k due to increases in spinal point, pay award and LW increases.
<b>Note 4</b>	increase in pension - £17k increase in agency - £39k decrease in basic pay, LW & NI - £4k due to vacancy
<b>Note 5</b>	increase in pension - £40k increase in a agency & overtime £4k increase in basic pay, LW & NI £20k due to staff increases in spinal point, pay award and LW increases

<b>Latest Approved Budget 17/18 to Original Budget 18/19</b>	
	increase in pension - £10k decrease in agency - £20k increase in basic pay, LW & NI - £54k due to staff increases, in spinal point, pay award and LW increases
	increase in pension - £2k increase in a agency & overtime £2k increase in basic pay+ LW + NI - £10k due to increases in spinal point, pay award and LW increases.
	increase in pension- £1k decrease in a agency & overtime - £12k increase in basic pay, LW & NI - £11k due to increases in spinal point, pay award and LW increases.
	increase in pension - £4k increase mainly due to full year provision for partially vacant post 17/18 and increases in spinal point, pay award and LW increases - £30k
	increase in pension - £3k increase in basic pay, LW & NI £20k due to staff increases in spinal point, pay award and LW increases

<b>Original Budget 17/18 to Original Budget 18/19</b>	
	increase in pension- £43k increase in agency - £63k increase in basic pay, LW & NI £83k due to staff increases, spinal point, pay award and LW increases
	increase in pension - £22k decrease in a agency & overtime £2k increase in basic pay+ LW + NI - £21k due to increases in spinal point, pay award and LW increases.
	increase in pension- £29k increase in a agency & overtime £3k increase in basic pay, LW & NI - £20k due to increases in spinal point, pay award and LW increases.
	increase in pension - £21k increase in agency - £39k increase in basic pay, LW & NI - £26k due to increases in spinal point, pay award and LW increases.
	increase in pension - £43k increase in a agency & overtime £4k increase in basic pay, LW & NI £41k due to staff increases in spinal point, pay award and LW increases