

Community Wardens - Budget Analysis

<u>Description</u>	<u>2010-11</u>	<u>2011-12</u>
Employee Costs	449,618	223,458
Transport	30,850	26,450
Equipment, Tools & Materials	4,300	3,650
Telecommunications / ICT	2,170	1,370
Premises	23,200	11,580
Dog Control / Kennelling Fees	48,750	52,170
3rd Party Contractors	4,900	4,800
Total Expenditure	<u>558,888</u>	<u>318,678</u>
Customer Receipts	-36,210	-34,570
Net Budget	522,678	<u>284,108</u>