

East Lothian Council
For the Thirteen Months Ending 31 March 2017

Previous Year Actual £		2016/17 Budget £	Actual £	Year to Date Budget £	Over/(Under) £
STAFF COSTS SUMMARY					
36,504,390.93	Normal Time	37,697,698.00	37,516,768.17	37,697,698.00	(180,929.83)
210,777.09	Overtime		159,190.87		159,190.87
2,875,339.22	National Insurance	3,741,206.00	3,837,688.06	3,741,206.00	96,482.06
5,934,161.29	Superannuation	6,252,062.00	6,284,794.63	6,252,062.00	32,732.63
468.00	Agency Staff Costs				
45,525,136.53	Teachers	47,690,966.00	47,798,441.73	47,690,966.00	107,475.73
782,805.72	Normal Time	828,321.00	741,477.96	828,321.00	(86,843.04)
89,592.84	National Insurance	104,275.00	93,369.26	104,275.00	(10,905.74)
139,977.90	Superannuation	148,838.00	131,133.84	148,838.00	(17,704.16)
	Agency Staff Costs		118,824.15		118,824.15
1,012,376.46	Chief Officers	1,081,434.00	1,084,805.21	1,081,434.00	3,371.21
58,095,007.53	Normal Time	62,801,722.99	59,438,717.93	62,801,722.99	(3,363,005.06)
2,125,829.48	Overtime	1,383,463.00	2,064,635.78	1,383,463.00	681,172.78
3,681,414.66	National Insurance	5,024,702.84	5,096,415.37	5,024,702.84	71,712.53
11,675,740.75	Superannuation	12,349,555.17	12,085,976.01	12,349,555.17	(263,579.16)
1,347,224.84	Agency Staff Costs	553,150.00	1,234,790.44	553,150.00	681,640.44
76,925,217.26	Local Govt Workers	82,112,594.00	79,920,535.53	82,112,594.00	(2,192,058.47)
4,306,583.22	Normal Time	4,591,821.00	4,296,763.77	4,591,821.00	(295,057.23)
270,324.10	Overtime	188,000.00	250,151.52	188,000.00	62,151.52
327,260.65	National Insurance	434,324.00	446,696.61	434,324.00	12,372.61
866,138.61	Superannuation	931,627.00	871,740.94	931,627.00	(59,886.06)
	Agency Staff Costs		75,208.79		75,208.79
5,770,306.58	Craft Workers	6,145,772.00	5,940,561.63	6,145,772.00	(205,210.37)
129,233,036.83	TOTAL	137,030,766.00	134,744,344.10	137,030,766.00	(2,286,421.90)