

Funding and Budgets for the Proposed In-house Tree Surgery Team

Appendix 3

	Existing	Existing	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Service	Contract Payments	Estimate	Employees Costs	Other Employees Costs	Vehicles	Equipment	Contract Payments	Fuel	Income/Charges	Sales (wood products)	Estimate	Internal Recharges
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Open Spaces	195	195	257	0	53	5	0	5	-120	-5	195	0
Bereavement Services	0	0	0	0	0	0	0	0	0	0	0	0
Childrens Services	30	30	0	0	0	0	0	0	0	0	0	0
General Fund	225	225	257	0	53	5	0	5	-120	-5	195	0
Schools	0	0	0	0	0	0	0	0	30	0	30	0
Housing	41	41	0	0	0	0	0	0	41	0	41	0
Other*	44	44	0	0	0	0	0	0	49	0	49	0
Non-General Fund	85	85	0	0	0	0	0	0	120	0	120	0
Combined	310	310	257	0	53	5	0	5	0	-5	315	0

Saving on the General Fund budget cost
(due to change in charging Schools directly) **-30**

Note:

Based on 2015/16 estimates

There will be one-off set-up costs of £3,500

* The estimate for Other contract payments of £44,000 is not currently specifically identified within existing budgets