

NORTH WALES FIRE AND RESCUE SERVICE
RETAINED PAY BUDGET 2005/2006

DESCRIPTION	BUDGET 2005/06	REVISED BUDGET 2005/06	EXPENDITURE TO DATE	PROJECTED OUTTURN	BALANCE
Retaining Fees	1,514,357	1,462,357	750,230	1,415,000	47,357
Drill Fees	977,788	942,788	441,352	918,500	24,288
Incident Fees	1,366,381	1,211,381	546,728	1,153,728	57,653
Training Fees	220,000	220,000	88,066	217,000	3,000
Bounty Fees	88,249	88,249	45,812	88,249	-
Cleaning Fees	38,535	38,535	23,748	40,650	- 2,115
Employers NI	246,408	204,285	109,755	192,150	12,135
Loss of Earnings	20,800	10,800	1,727	7,500	3,300
Annual Leave	181,748	181,748	113,114	188,500	-6752
Community Fire Safety	90,000	90,000	56,769	108,500	-18,500
TOTALS	4,744,266	4,450,143	2,177,301	4,329,777	120,366