

Inflation Schedule 2019-20

	Inflation Factor	Adult Social Care & Commissioning £	Corporate Funding £	Strategic Finance £	Children's Services £	Finance £	Human Resources & Organisational Development £	Chief Executive £	Place £	General Fund £
Local Govt. Employees	n/a	405,990	0	0	832,110	558,550	207,460	18,190	1,159,980	3,182,280
Teachers	n/a	0	0	0	135,190	0	0	0	0	135,190
Care Trust	n/a	506,120	0	0	0	0	0	0	0	506,120
Soulbury	n/a	0	0	0	31,200	0	0	0	0	31,200
Youth Workers	n/a	0	0	0	23,210	0	0	0	0	23,210
Firefighters	n/a	0	0	0	0	140,400	0	0	0	140,400
Members	n/a	0	0	0	0	0	28,480	0	0	28,480
Funded by additional income	n/a	-35,940	0	0	-427,680	-4,680	-2,050	0	-281,870	-752,220
Total Pay Inflation		876,170	0	0	594,030	694,270	233,890	18,190	878,110	3,294,660
Gas	14.00%	19,060	0	0	12,520	45,360	9,750	0	17,860	104,550
Electricity	4.00%	6,450	0	0	5,870	27,640	5,190	0	81,460	126,610
Water charges	3.00%	2,070	0	0	1,700	10,600	850	0	13,150	28,370
Vehicle Fuel	10.00%	7,460	0	0	2,210	17,770	1,510	0	224,870	253,820
Business rates	2.40%	2,300	0	0	5,470	35,510	1,880	0	24,650	69,810
Council Tax	2.99%	140	0	0	440	140	50	0	420	1,190
Insurance - vehicles	10.00%	0	0	0	500	5,160	0	0	39,410	45,070
Insurance - buildings and contents	10.00%	7,510	0	0	2,650	9,220	18,280	0	8,450	46,110
Insurance - Employers Liability / Third Party	10.00%	11,840	0	0	11,630	14,570	3,950	0	116,520	158,510
PFI Scheme payments	1.57%	0	0	0	0	39,710	0	0	0	39,710
Highways Salt	3.50%	0	0	0	0	0	0	0	32,530	32,530
Family Placements Non County	2.50%	0	0	0	48,810	0	0	0	0	48,810
Supported Accommodation	3.00%	0	0	0	22,280	0	0	0	0	22,280
Out Of County Residential Placements	3.00%	0	0	0	58,800	0	0	0	0	58,800
Fees and Expenses	3.00%	0	0	0	117,590	0	0	0	0	117,590
Funded by additional income	n/a	-590	0	0	-140,800	-30	-3,800	0	-90,030	-235,250
Total Non Pay Inflation		56,240	0	0	149,670	205,650	37,660	0	469,290	918,510
Increments		160,830	0	0	494,390	120,980	97,800	12,870	154,780	1,041,650
Total		1,093,240	0	0	1,238,090	1,020,900	369,350	31,060	1,502,180	5,254,820