

**A table showing allocations of Central Staff time and pay costs
to service area cost centres**

	October 2019 - March 2020			
	%age	£cost	%age adjusted for back office	£cost adjusted for back office
101 - Museum	1.75%	£2,565	2.25%	£3,300
201 - Open spaces	4.07%	£5,968	5.24%	£7,677
202 - Floral	0.62%	£903	0.79%	£1,162
203 - Allotments	0.77%	£1,136	1.00%	£1,461
204 - Play areas	1.09%	£1,593	1.40%	£2,049
211 - Cemeteries	7.93%	£11,628	10.21%	£14,959
215 - Community events	0.18%	£268	0.24%	£345
215 - Xmas trees	0.07%	£108	0.09%	£139
215 - FIP / MIP	0.70%	£1,022	0.90%	£1,315
301 - Communication	4.74%	£6,950	6.10%	£8,941
304 - Christmas lights	0.78%	£1,139	1.00%	£1,466
305 - Fairs	2.50%	£3,670	3.22%	£4,721
307 - The Market Place	1.73%	£2,536	2.23%	£3,263
308 - Fisheries	0.17%	£244	0.21%	£314
309 - Street Furniture	1.21%	£1,768	1.55%	£2,274
311 - Town centre	0.09%	£131	0.12%	£169
350 - Guildhall	5.19%	£7,613	6.68%	£9,794
360 - Abbey Hall	4.66%	£6,828	5.99%	£8,784
401 - Democratic (Council meetings)	18.39%	£26,949	23.65%	£34,669
404 - Civic	7.78%	£11,400	10.01%	£14,666
406 - Information Centre	0.77%	£1,135	1.00%	£1,461
407 - COVID19 Emergency	2.01%	£2,948	2.59%	£3,793
413 - Community grants	0.86%	£1,257	1.10%	£1,617
501 - Planning	5.67%	£8,313	7.30%	£10,694
503 - Residents Parking	2.21%	£3,242	2.85%	£4,171
602 - Works Team	1.79%	£2,620	2.30%	£3,371
701 - Back office tasks	22.27%	£32,637		
	100.00%	£146,573	100.00%	£146,573