

Procurement AMENDED Forecast 2019-20

0913	RELOCATION TRAVELLING	300
0918	N.I. ON RELOCATION EXPENSES	35
091A	APPRENTICESHIP LEVY	2
	COURSE TUITION FEES	1,700
0927	TRAINING - TRAVELLING EXP	175
0947	EMPLOYEES PROFESSIONAL FEES	1,000
094R	OTHER EMPLOYEE RECHARGES	460
0191	ADMIN. STAFF - BASIC PAY	432,403
2814	CASUAL USERS - MILEAGE	3,500
2911	USE OF PUBLIC TRANSPORT	200
3051	FURNITURE - PURCHASE	250
3071	GEN. EQUIP. - PURCHASE	0
3075	GEN. EQUIP. - SERVICE AGREEMENTS	120
3936	MFD COSTS - FIXED	300
3937	MFD COSTS - VARIABLE	160
3981	COMPUTER - PURCHASE OF HARDWARE	185
4037	MOBILES	800
411R	PUBLIC LIABILITY INS RECHARGE	1,808
4512	SHREDDING	55
	TOTAL	443,453

Flintshire Contribution 55%	243,899
Denbighshire Contribution - 45%	199,554

Matrix recharge FCC	16,400
	260,299