

Appendix 1 Teclecare & Care Ring	L.E. 2014'15	Restructure	Comments
1 Basic Pay	724,900	724,900	all staff
4 Overtime	0		
8 Agency Staff	0		
11 National Insurance	55,750	55,750	all staff
15 Statutory Sick Pay	0		
16 Statutory Maternity Pay	0		
18 Statutory Paternity Pay	0		
21 Superannuation (Non Teaching)	87,170	87,170	all staff
36 Funded Pensions Adjustments	13,270		
39 Severance Payments	0		
70 Training & Development	0		
71 Training Costs	0		
85 Occupational Health	0		
201 Office Furniture & Equipment	0		
203 Operational Furniture And Equipment	368,000	284,000	Northern Housing Consortium
205 Operational Materials	0		
210 Office Consumables	3,000		
212 Postages	100		
213 Telephones	0		
214 Computer Software & Equipment	40,200		
215 Printing	0		
241 Clothing & Uniforms	500		
256 Subsistence	50		
258 Childcare Vouchers Service Charge	0		
265 Other Hired And Contracted Services	114,000	114,000	response unit recharged from E&N
267 Publication And Promotion	0		
277 Bought In Professional Services	0		
301 Vehicle Maintenance	14,050		
310 Public Transport Expenses	10,190		
311 Car & Motorcycle Allowances	13,870		
312 Car Parking Fees	2,580		
318 Essential car user Lump Sum	20,600		
410 Professional Legal Services Charges	0		
523 Services Provided By PCTs	0		
843 Internal Reallocation between GF & non GF	0		
931 Work Done / Services Provided	-10,200		
938 Service Charges & Security Fees	-28,650		
942 Income From Service Users	-1,250,000		
973 Other Income	0		
	179,380	1,265,820	