



## Spend by Function

Type of Work	£	%
Area environmental works	508,375.17	5.20%
Banking and related charges	13,193.69	0.13%
Climate change	0.00	0.00%
CCTV upgrades	3,739.86	0.04%
Commercial vehicle and car fleet costs	683,590.77	6.99%
Community operations	19,000.00	0.19%
Computer equipment	452,008.42	4.62%
Consultations / surveys	50,382.34	0.52%
Cyclical maintenance	0.00	0.00%
Electricity	0.00	0.00%
Employee development costs	85,940.65	0.88%
Environmental Improvements	106,762.51	1.09%
Events	13,693.14	0.14%
Garage property repairs	0.00	0.00%
Gas	0.00	0.00%
Health and safety clothing and equipment	13,195.58	0.13%
Housing property repairs	1,187,026.13	12.14%
Industry memberships and subscriptions	78,909.85	0.81%
Insurance costs	44,697.90	0.46%
Legal and other professional fees	247,950.94	2.53%
Mediation service	15,750.00	0.16%
Miscellaneous salary expenses	912.60	0.01%
Occupational therapists	0.00	0.00%
Other development costs	1,207,601.93	12.35%
Other employee costs	101,779.47	1.04%
Other facilities costs	329,610.87	3.37%
Pension scheme costs	0.00	0.00%
Planned maintenance and major repairs	3,180,859.30	32.52%
Postage costs	46,458.28	0.47%
Premises cleaning costs	39,985.90	0.41%
Premises occupancy costs	18,061.59	0.18%
Premises repair, renewals and maintenance costs	24,368.83	0.25%
Printing and stationery costs	59,169.12	0.60%
Property lease and rental charges	162,592.60	1.66%
Property marketing and selling costs	17,625.56	0.18%
Publications	849.42	0.01%
Repair materials and hire of plant	358,263.59	3.66%
Security patrol	0.00	0.00%
Security services	844.80	0.01%
Service chargeable expenditure	401,642.38	4.11%
Service development	44,096.82	0.45%
Sustainable Fuel	8,016.84	0.08%
Telephone and data line costs	0.00	0.00%
Temporary employee costs	82,118.48	0.84%
Tenancy Support	170,501.53	1.74%
Waste disposal	0.00	0.00%
Water rates payable	1,733.31	0.02%
	0.00	0.00%
<b>Grand Total</b>	<b>9,781,310.17</b>	<b>100.00%</b>