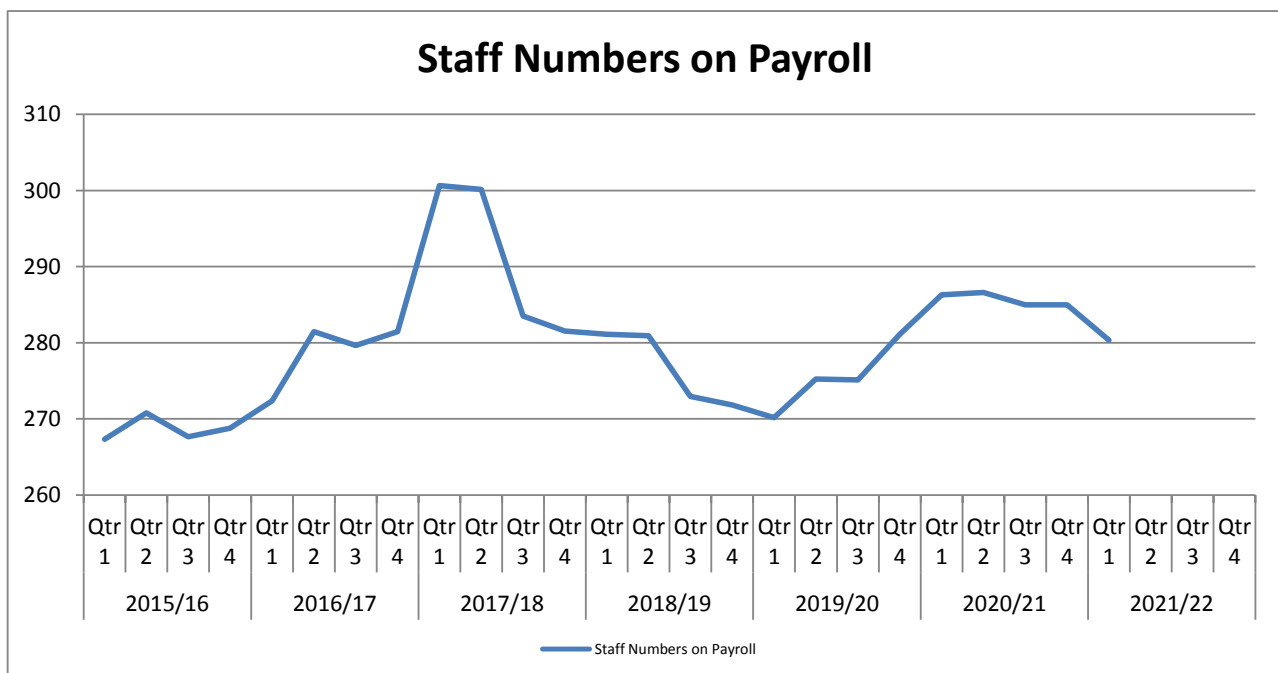


## Employee Related Costs

	Forecast to 30/06/21	Actuals to 30/06/21	Variance to 30/06/21 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Salaries & Casual Hours	2,790	2,500	(290)	11,191	10,976	(215)
National Insurance	282	253	(29)	1,123	1,112	(11)
Pension Costs	620	586	(34)	2,783	2,768	(15)
Severance Costs	0	0	0	0	0	0
Training	32	26	(6)	220	220	0
Other Employee Costs	319	318	(1)	2,926	2,926	0
Vacancy Factor	(45)	0	45	(180)	(135)	45
<b>TOTAL EMPLOYEE COSTS</b>	<b>3,998</b>	<b>3,683</b>	<b>(315)</b>	<b>18,063</b>	<b>17,867</b>	<b>(196)</b>



The 2017/18 Quarter 1 figure onwards include the MKS Environmental Health Service Partnership where staff from Maidstone and Swale transferred to Tunbridge Wells. The 2017/18 Quarter 3 figure onwards take into account the transfer of Revenues and Benefits partnership staff to Maidstone.