

Supplementary Tables

Financial Appraisal of Services

Comparison between 2017/18 and 2018/19

Dog Warden Services

5.1

Dog Warden Service		
DIRECT CONTROL EXPENDITURE	Final Accounts 2017/ 18	Final Accounts 2018/19
New Equipment	0	£99.98
Dog Control Service	£5728.00	£7,363.19
Vets Charges	£477.25	£484.85
Emergency Call out	£259.95	£361.14
Vehicle Y194 XNR recharges to Dept.	£3844.38	£4,149.26
Direct Expenditure Total	£10309.58	£12458.42
DIRECT CONTROL INCOME		
Fees & Charges	£895.35	£1,602.81
Direct Income Total	£895.35	£1,602.81
NET COST OF OPERATING SERVICE	£9414.23	£10855.61

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Financial Appraisal of Services

Comparison between 2017/18 and 2018/19

Pest Control Service

5.2

Pest Control Service		
DIRECT CONTROL EXPENDITURE	Final Accounts 2017/18	Final Accounts 2018/19
Salaries	£27710.13	£27,676.57
ER's Pension Contribution Prepayment	0	£1,628.28
Employees Total	£27710.13	£29,304.85
New Equipment	£22.73	£14.00
Equipment, Baits, Poisons & Insecticides	£1896.47	£1,357.96
Protective Clothing	0	£60.25
Depot Recharge to Department	0	£2187.11
Pest Control Refunds	0	£90.00
Other Expenditure Total	£1919.20	£3709.32
Direct Expenditure Total	£29629.33	£33014.17
DIRECT CONTROL INCOME		
Wasps Commercial and Domestic	£4641.03	£11605.67
Pests Domestic	£180	£80.00
Rodent Control	£9852.50	£12,690.00
Other Pests Commercial (Sewer Baiting)	£6069.70	£6,634.68
Internal Journal transfers and contracts	0	£1,847.00
Direct Income Total	£20743.23	£32,857.35
NET COST OF OPERATING SERVICE	£8886.10	£156.82