

**TACTRAN PROPOSED CORE REVENUE BUDGET 2007/08****APPENDIX B****Staffing**

Salaries	252,000	
Nat. Ins,	22,000	
Superann.	43,000	
Travel & Subsistence (est.)	12,000	
Training/Courses	10,000	
	339,000	339,000

**Premises**

Rent	12,000	
Rates (est.)	8,500	
Electricity (est.)	3,000	
Gas (est.)	2,000	
Water (est.)	1,000	
Phones (est.)	4,000	
Communications Link Rental	1,300	
Cleanings (est.)	3,000	
Maintenance (est.)	2,000	
Insurances (est. share of building)	1,000	
Parking	2,000	
	39,800	39,800

**Supplies & Services**

Office consumables	10,000	
Journals	400	
Newspapers	600	
Equipment Leases (copiers etc - est.)	3,000	
Website Maintenance	3,000	
Hospitality	2,000	
	19,000	19,000

**Payments to Third Parties**

PKC Finance	12,000	
PKC Payroll	1,250	
PKC Human Resources	1,000	
PKC IT	2,000	
External Audit	15,000	
Officers Public Liability Insurance	3,200	
	34,450	34,450

**Board Expenses**

PKC Secretariat	12,000	
Board Public Liability Insurance	1,900	
Board Members Expenses	1,000	
Board Expenses Miscellaneous	2,000	
	16,900	16,900
		449,150

**Income**

Scottish Executive	210,000
Angus Council	45,800
Dundee City Council	56,800
Perth & Kinross Council	60,600
Stirling Council	36,800
Travel Plan Officer salary grant	30,000
Reserves	10,000
	450,000