

Cost Centre	Account	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Moon, Christopher

Service: Climate Change

Section: Climate Change

Climate Change	Salaries - Basic Pay	187,900	0	0	187,900
Climate Change	Salaries - National Insurance	22,800	0	0	22,800
Climate Change	Salaries - Superannuation	19,200	0	0	19,200
Climate Change	Apprenticeship Levy	1,150	0	0	1,150
Climate Change	Services - Professional Fees	0	76,350	0	76,350
Total Cost Centre: 11358 Climate Change		231,050	76,350	0	307,400

Total Section: Climate Change	231,050	76,350	0	307,400
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Total Service: Climate Change	231,050	76,350	0	307,400
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Service: Energy

Section: Energy

Utilities	Electricity	0	460,800	0	460,800
Utilities	Gas	0	145,050	0	145,050
Utilities	Water - Unmetered	0	19,750	0	19,750
Utilities	Water - Metered	0	171,850	0	171,850
Total Cost Centre: 11399 Utilities		0	797,450	0	797,450

Energy Management	Salaries - Basic Pay	94,950	0	0	94,950
Energy Management	Salaries - National Insurance	10,200	0	0	10,200
Energy Management	Salaries - Superannuation	9,700	0	0	9,700
Energy Management	Abatement	-4,550	0	0	-4,550
Energy Management	Apprenticeship Levy	600	0	0	600
Energy Management	R & M of Build	0	7,000	0	7,000
Energy Management	Internal Recharges - Premises	0	450	0	450
Energy Management	Car Allowances	0	150	0	150
Energy Management	Printing & Stationery	0	50	0	50
Energy Management	Subscriptions	0	7,000	0	7,000
Energy Management	External Schools SLA Income	0	0	-55,000	-55,000
Energy Management	Other Income	0	0	-55,000	-55,000
Energy Management	Internal Recharges to Schools - SLA Income	0	0	-12,000	-12,000
Total Cost Centre: 10218 Energy Management		110,900	14,650	-122,000	3,550

Total Section: Energy	110,900	812,100	-122,000	801,000
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Total Service: Energy	110,900	812,100	-122,000	801,000
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Total Assistant Director: Moon, Christopher	341,950	888,450	-122,000	1,108,400
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Total Priority: Climate Change	341,950	888,450	-122,000	1,108,400
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