Eureka! LG Reports

STAFF BUDGET ALLOCATIONS FOR CURRENT YEAR

Staff: FAC02 Martin Davis, Prin. Accountant

Cost Centre	P/N	%	Units	Budget
C1000 Housing Standards	P	2.77	53.20	1,698.68
C1001 Pest Control	P	3.04	58.52	1,868.54
C1002 Food & Drugs	P	4.84	93.10	2,972.68
C1005 Dog Warden Service	P	2.49	47.88	1,528.81
C3003 Domestic Refuse	P	3.32	63.84	2,038.41
D1000 Contract Cleansing DSO	P	2.21	42.56	1,358.94
D2000 Building Maintenance DSO	P	1.94	37.24	1,189.07
R1000 Sports Centre	P	8.85	170.23	5,435.45
R1001 Swimming Baths	P	6.47	124.48	3,974.65
R3000 Art Gallery	P	4.01	77.14	2,463.08
R3002 Parks & Open Spaces	P	3.59	69.16	2,208.28
W6000 Springfield Community Centre	P	8.99	172.89	5,520.38
X0102 Accountancy Section	P	19.49	375.04	11,975.03
X0102 Accountancy Section	N	28.00	538.72	0.00
SUB TOTAL:		100.00	1,924.00	44,232.00
TOTAL:		100.00	1,924.00	44,232.00

Budget Allocations are set at the lowest level of the Client hierarchy. In the following examples, that level of the hierarchy has been labelled as 'Cost Centre':

COST CENTRE BUDGET ALLOCATIONS FOR CURRENT YEAR

Cost Centre: R Recreation & Tourism Dept

Staff	P/N	%	Units	Budget
PMS01 Mandy Rochester, Mgt Services	P	1.89	36.39	651.37
PMS02 Tanya Christell, Mgt Services	P	4.25	81.74	1,245.80
PMS03 Wendy Smythe, Mgt Services	P	7.04	135.45	1,745.93
	SUB TOTAL:		253.58	3,643.09

Cost Centre: R1000 Sports Centre

Staff	P/N	%	Units	Budget
ECM02 Diane Steel, Committee Clerk	P	1.44	27.65	306.74
ESC02 Joanne Duff, Senior Typist	P	6.67	128.37	1,553.47
FAC02 Martin Davis, Prin. Accountan	P	8.85	170.23	5,435.45
FAC03 David Hewitt, Accountant	P	3.51	67.61	1,887.38
FAU01 Simon Jacobson, Chief Int Aud	P	7.73	148.81	3,440.74
TAR02 Sally Morgan, Architect	P	1.44	27.71	633.30
TEN01 Michael Dean, Prin. Engineer	P	3.62	69.58	1,790.13
	SUB TOTAL:		639.96	15,047.20

STAFF ANNUAL BUDGET FIGURES FOR CURRENT YEAR

Staff		Annual Budget (£)
FAC01	Alan Charles, Chief Accountant	51,757
FAC02	Martin Davis, Prin. Accountant	44,232
FAC03	David Hewitt, Accountant	38,671
FAC04	Susan Wilkinson, Acc. Tech	32,940

Budget Status Reports show Budget Year Costs:

Budget Status Report For Section By Cost Centre
(Cost Centre Sort Order: Reference)
Include Section: 0102 To 0102
Include Cost Centre: L To R3002

		Budget Year (COST) Current
*	0102 Accountancy Section	
	L1000 Guildhall Market	4,378.85
	R1000 Sports Centre	7,322.82
	R1001 Swimming Baths	3,974.65
	R2000 Tourist Information Centre	755.12
	R2001 Tourism Facilities	453.07
	R3000 Art Gallery	2,463.08
	R3002 Parks & Open Spaces	2,208.28
	SECTION TOTAL	21,555.87
	REPORT TOTAL	21,555.87

Budget Status Reports also show Units/Time:

Budget Status Report For Section By Cost Centre
(Cost Centre Sort Order: Reference)
Include Section: 0102 To 0102
Include Cost Centre: L To R3002

		Budget Year (UNITS) Current
*	0102 Accountancy Section	
	L1000 Guildhall Market	156.86
	R1000 Sports Centre	237.84
	R1001 Swimming Baths	124.48
	R2000 Tourist Information Centre	27.05
	R2001 Tourism Facilities	16.23
	R3000 Art Gallery	77.14
	R3002 Parks & Open Spaces	69.16
	SECTION TOTAL	708.76
	REPORT TOTAL	708.76