

ANNUAL REVENUE COSTS OF ST HELENS (CURRENT), ECCLESTON & ST HELENS (NEW) (ESTIMATED)

	CURRENT COSTS		ESTIMATED COSTS	VARIATION	NOTES
	ST HELENS (CURRENT) £000	ECCLESTON £000	ST HELENS (NEW) £000	£000	
Employees	957	923	1016	-864	
Other employee costs	3	3	2	-4	
Premises*					
Maintenance	9	7	50 *	34	
Utilities	38	15	30	-23	
Rates	35	16	60	9	
Other	1	1	inc above	-2	
Cleaning	17	9	inc above	-26	
Transport -					
Fuel	29	9	30	-8	
Supplies & Services	3	6	6	-3	
Income					
General	-1	-1	-1	1	
NWAS			???	???	
Police			???	???	
Total	1091	988	1193	-886	
		2079	1193	-886	

* From 1 July 2015, all premises maintenance & cleaning will be undertaken by the new outsourced FM contractor