

Staff costs

2021/22 311703 2022/23 367595

Difference 55892
 % Change 18% Yes explain

Use the table below to breakdown your explanation

2021/22	£	2022/23	£	Difference	Explanation (Ensure each explanation is quantified)
19684		40499		20815	Project staff for the Cattle Market Makers project - commenced mid 2021/2022
0		15086		15086	Extra caretaking hours due to increased bookings at the Public Hall - 23 hours per week @ £10.82 + 18.7% pension + NI contracted plus some additional casual
0		20657		20657	Salary increase as per NJC agreement 9FTE @ £1,925 + 18.7% pension contributions
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
Total	19684	76242		56558	

Enter more lines as appropriate