

APPENDIX 1 – In-house business model summary

	Contract North	Contract South	Borough-wide
Salaries			
Operatives	£ 2,988,194.14	£ 2,393,636.43	£ 5,387,147.62
Management & Support	£ 953,036.62	£ 953,036.62	£ 1,609,940.48
Materials	£ 1,374,574.28	£ 1,358,363.09	£ 3,462,133.22
Plant/ Vehicles	£ 506,002.53	£ 457,024.53	£ 983,019.26
Sub Contractors	£ 30,000.00	£ 30,000.00	£ 60,000.00
Direct Overheads	£ 591,184.61	£ 502,000.96	£ 1,049,563.22
Indirect Overheads	£ 275,886.15	£ 234,267.11	£ 489,796.17
	£6,718,878.33	£5,928,328.74	£ 13,041,599.96