

WAO IT Expenditure (Revenue) - 16/17 & 17/18

Expense name	2016/17	2017/18
IT consultancy		£11,636.79
IT Equipment purchases	£59,232.44	£44,023.08
IT Maintenance Services	£26,762.94	£16,937.64
Licences/rental/software	£191,756.91	£228,450.36
Line rental	£28,824.94	£19,441.20
Mobile phones	£36,170.44	£35,284.59
Other computer costs	£8,728.99	£9,300.00
Payroll	£257,270.27	£259,456.38
Grand Total	£608,746.93	£624,530.04

* costs are shown net of VAT

WAO IT Expenditure (Capital) - 16/17 & 17/18

	2016/17	2017/18
Sum of Capital Value	£171,859.88	£313,583.75

* costs are shown net of VAT

Revenue Budget 18/19

Expense name (codes rationalised from 18/19)	Sum of Value
IT Equipment purchases	£18,000.00
IT software & Maintenance	£269,320.00
line rentals	£24,800.00
Mobile Phones	£40,000.00
Payroll	£266,027.09
T&S service Fees and external staff	£1,078.00
Grand Total	£619,225.09

* Budget given net of VAT

2018/19 Capital budget is feely available in our estimate on our external website