

APPENDIX 3

ANALYSIS OF INFLATION FACTORS

	09/10	10/11	11/12	12/13	13/14	14/15
EXPENDITURE						
Employees						
Salaries/Wages (including Overtime and Allowances)	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%
Employer's NI	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%
Pension Contributions	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%
Car Allowances	2.75%	2.75%	3.00%	3.00%	3.00%	3.00%
Travelling and Subsistence	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Training Expenses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Premises						
Repairs and Maintenance (non-Housing)	5.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Planned Maintenance (Contract Basis)	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Grounds Maintenance	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Gas	5.00%	2.50%	2.50%	2.50%	2.50%	3.50%
Electricity	5.00%	2.50%	2.50%	2.50%	2.50%	3.50%
Water	6.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Oil and Solid Fuel	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
NNDR	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Rents (per lease agreements)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transport						
Repairs and Spare Parts	6.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Fuels and Lubricants	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Licences	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Supplies and Services						
Subscriptions	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Contracts and Maintenance Agreements	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Cleaning (including Materials) and Protective Clothing	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Vending	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Members' Allowances (as per employees)	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%
Assistance to Voluntary Groups	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Audit Fees	1.00%	1.75%	2.50%	2.50%	2.50%	2.50%
Financial Services - Bank/Giro/PO Charges, etc.	-1.00%	-5.00%	2.50%	2.50%	2.50%	2.50%
Telephones	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Books, Newspapers, Stationery, Advertising	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Printing, incl. Consumables	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Postage	7.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Furniture and Equipment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
All Other Categories	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transfer/Agency Payments						
Concurrent Functions	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Concessionary Travel (subject to usage and grant)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capital Financing						
Leasing (per leasing Schedule)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Insurances						
All categories	1.50%	-5.00%	2.50%	2.50%	2.50%	2.50%
INCOME						
Fees, Charges, Sales and Misc Income						
Rents (per lease agreements)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Statutory Fees (set per regulatory body)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
All other heads	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%