

	Projections (June 2018)				
	Updated Est 2018/19	Updated Est 2019/20	Updated Est 2020/21	Updated Est 2021/22	Updated Est 2022/23
	£	£	£	£	£
Employees	276,980	284,300	291,420	298,700	304,920
Supplies and Services	15,380	15,380	15,380	15,380	15,380
Transport Costs	5,490	5,490	5,490	5,490	5,490
Premises and Support Costs	32,020	32,020	32,020	32,020	32,020
Subscriptions	-329,870	-337,190	-344,310	-351,590	-357,810
Framework rebates in year (projected)	-100,000	-100,000	-100,000	-100,000	-100,000
Framework rebates carried forward from prior year	-185,020	0	0	0	0
Rebates distributed in year	285,020	100,000	100,000	100,000	100,000
<b>Subscriptions</b>					
Epping DC contribution	-52,070	-53,240	-54,350	-55,530	-56,490
	<b>-52,070</b>	<b>-53,240</b>	<b>-54,350</b>	<b>-55,530</b>	<b>-56,490</b>
<b>Rebates distributed in year</b>					
Epping DC	45,010	15,790	15,790	15,790	15,790
	<b>45,010</b>	<b>15,790</b>	<b>15,790</b>	<b>15,790</b>	<b>15,790</b>
<b>Net Cost</b>					
Epping DC	7,060	37,450	38,560	39,740	40,700
	<b>7,060</b>	<b>37,450</b>	<b>38,560</b>	<b>39,740</b>	<b>40,700</b>

## EFDC Procurement Savings

2015-16	£130,801
2016-17	£332,570
2017-18	£298,274
2018-19 (to date)	£433,346
<b>Total</b>	<b>£1,194,991</b>