

Management, Support and Commissioning

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
571	Chairman of the Council	0	5	0	12	0	0	17	0	0	0	0	0	17
564	Management (JOT) & Administration		107	0	27	0	0	134	-50	0	-10	-10	-70	64
303	Operational Support & Admin	12.74	326	0	34	0	0	360	0	0	0	0	0	360
412	Riviera International Centre	0	0	0	400	0	100	500	0	0	0	0	0	500
580	Torbay Coast and Countryside Trust	0	0	0	203	0	0	203	0	0	0	0	0	203
Service Total		12.74	438	0	676	0	100	1,214	-50	0	-10	-10	-70	1,144

**= indicative FTE's