

Tor Bay Harbour Authority

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
801	Beach Services	3.6	97	322	264	0	180	863	-946	0	0	0	-946	-83
800	Tor Bay Harbour Authority	20.6	667	706	2,063	40	0	3,476	-3,476	0	0	0	-3,476	0
Service Total		24.2	764	1,028	2,327	40	180	4,339	-4,422	0	0	0	-4,422	-83

**= indicative FTE's