

Budgets held Centrally

| ID | Service | No of Staff (**FTE) | Pension Deficit £'000 | Pension Enhancements £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Employee Direct Costs £'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 |
|----------------------|----------------------|---------------------|--------------------------|-------------------------------|------------------------------|----------------------------------|--------------------------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 401 | Corporate Management | 0 | 0 | 0 | 862 | 0 | 40 | 902 | 0 | 0 | -1,000 | 0 | -1,000 | -98 |
| 404 | External Audit Fees | 0 | 0 | 0 | 153 | 0 | 0 | 153 | 0 | 0 | 0 | 0 | 0 | 153 |
| 410 | Pension Costs | 0 | 445 | 1,150 | 7 | 0 | 0 | 1,602 | 0 | 0 | 0 | -30 | -30 | 1,572 |
| Service Total | | 0 | 445 | 1,150 | 1,022 | 0 | 40 | 2,657 | 0 | 0 | -1,000 | -30 | -1,030 | 1,627 |