

## Corporate Support, Communications & Directors (JOT)

| ID                   | Service             | No of Staff (**FTE) | Employee Direct Costs<br>£'000 | Premises<br>£'000 | Supplies & Services<br>£'000 | Contribut'n to Reserves<br>£'000 | Transformation Agenda<br>£'000 | Total Expenditure (*ATL)<br>£'000 | Fees, Charges & Sales<br>£'000 | Govern't Grant Income<br>£'000 | Contribut'n from Reserves<br>£'000 | Other<br>£'000 | Total Income (*ATL)<br>£'000 | Net Expenditure (*ATL)<br>£'000 |
|----------------------|---------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|--------------------------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 254                  | Communications Team | 4.6                 | 156                            | 0                 | 12                           | 0                                | 0                              | 168                               | -40                            | 0                              | 0                                  | 0              | -40                          | 128                             |
| 258                  | Corporate Support   | 7.7                 | 284                            | 0                 | 21                           | 0                                | 606                            | 911                               | -57                            | 0                              | 0                                  | -300           | -357                         | 554                             |
| 255                  | Directors ( JOT )   | 4                   | 453                            | 0                 | 18                           | 0                                | 0                              | 471                               | 0                              | 0                              | 0                                  | 0              | 0                            | 471                             |
| <b>Service Total</b> |                     | <b>16.3</b>         | <b>893</b>                     | <b>0</b>          | <b>51</b>                    | <b>0</b>                         | <b>606</b>                     | <b>1,550</b>                      | <b>-97</b>                     | <b>0</b>                       | <b>0</b>                           | <b>-300</b>    | <b>-397</b>                  | <b>1,153</b>                    |