

Children's Safeguarding Service -Senior Management / Initiatives

| 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 | Buyback from Schools £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------------|---------------------------------|
| 725 | Business Support | 62.03 | 1,426 | 2 | 130 | 0 | 0 | 1,558 | 0 | 0 | 0 | -13 | -13 | 1,545 |
| 731 | Senior Management Team | 10 | 903 | 0 | 16 | 0 | 0 | 919 | 0 | 0 | 0 | 0 | 0 | 919 |
| Service Total | | 72.03 | 2,329 | 2 | 146 | 0 | 0 | 2,477 | 0 | 0 | 0 | -13 | -13 | 2,464 |