

Tor Bay Harbour Authority

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
801	Beach Services	3.2	159	132	427	5	0	723	-904	0	0	0	-904	-181
805	General Fund Contributions to Harbour Authority		0	0	17	0	0	17	0	0	0	0	0	17
800	Tor Bay Harbour Authority	20.4	574	544	2,448	0	0	3,566	-2,890	0	-676	0	-3,566	0
	Service Total	23.6	733	676	2,892	5	0	4,306	-3,794	0	-676	0	-4,470	-164