

Commissioning, Including Youth & External Contracts

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	Income from Health £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
703	Careers South West Contract	0	0	0	290	0	0	290	0	0	0	0	0	290
704	Children's Society Contract	0	0	0	184	0	0	184	0	0	0	0	0	184
756	Troubled Families Grant	2.81	62	0	0	0	188	250	0	0	-250	0	-250	0
705	Young Person's Substance Misuse	0	0	0	50	0	0	50	0	0	0	0	0	50
701	Youth Trust	7.77	260	0	87	0	0	347	0	0	0	0	0	347
Service Total		10.58	322	0	611	0	188	1,121	0	0	-250	0	-250	871

**= 2019/20 indicative FTE's