

Children's Safeguarding Service -Senior Management / Support

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	Other income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
725	Business Support - LA Funded	40.65	1,023	3	129	0	0	1,155	0	0	0	0	0	1,155
731	Senior Management Team	10	977	0	7	0	0	984	0	0	0	0	0	984
768	Vacancy savings		-840	0	0	0	0	-840	0	0	0	0	0	-840
Service Total		50.65	1,160	3	136	0	0	1,299	0	0	0	0	0	1,299

**= indicative FTE's