

## Tor Bay Harbour Authority

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 £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
801	Beach Services	3	96	169	261	0	180	706	-930	0	0	0	-930	-224
800	Tor Bay Harbour Authority	20.4	651	667	2,161	0	0	3,479	-3,379	0	-100	0	-3,479	0
<b>Service Total</b>		<b>23.4</b>	<b>747</b>	<b>836</b>	<b>2,422</b>	<b>0</b>	<b>180</b>	<b>4,185</b>	<b>-4,309</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>-4,409</b>	<b>-224</b>

\*\*= indicative FTE's