

Business Services - Management, Support and Commissioning

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
571	Chairman of the Council	0	5	0	12	0	0	17	0	0	0	0	0	17
564	Management (JOT) & Administration	4	242	0	27	0	0	269	-50	0	-10	-10	-70	199
303	Operational Support & Admin	13.74	375	0	39	0	0	414	0	0	0	0	0	414
412	Riviera International Centre	0	0	0	0	0	100	100	0	0	0	0	0	100
580	Torbay Coast and Countryside Trust	0	0	0	199	0	0	199	0	0	0	0	0	199
Service Total		17.74	622	0	277	0	100	999	-50	0	-10	-10	-70	929

**= indicative FTE's