

Appendices 6/7 Report 259/2009

2009/10 Central Recharges

	Torquay £	Paignton £	Brixham £	Total £
IT	7,483	791	3,720	11,994
Audit	276	0	154	430
Finance	13,468	3,498	8,067	25,033
Payments	1,508	483	2,491	4,482
Estates	13,702	7,800	30,701	52,203
Exchequer	2,093	205	1,717	4,015
HR	8,115	0	6,809	14,924
Legal	17,992	8,000	12,000	37,992
Procurement	4,761	26	1,477	6,264
Insurance	34,480	4,076	25,106	63,662
Performance	8,114	0	6,568	14,682
Communications	7,280	0	0	7,280
Commissioners	42,189	0	0	42,189

Total	161,461	24,879	98,810	285,150
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less: non-charging of				
Performance/Comms	-15,394	0	-6,568	-21,962
less; commissioner	-42,189			
General Fund adjustment?				

Support Services

Engineers To be advised
TDA

TOTAL Recharge	103,878	24,879	92,242	220,999
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Budget	99,800	21,900	95,500	217,200
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107,690	25,792	95,627	229,109
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Actual by Cost Centre

T3100

T3101

T3200

T3201

T3300

T3301

2010/11 Central Recharges

Torquay £	Paignton £	Brixham £	Total £
7,483	791	3,720	11,994
276	0	154	
13,468	3,498	8,067	
1,508	483	2,491	
13,702	6,300	30,701	
2,093	205	1,717	
8,115	0	6,809	
17,172	6,521	12,000	
4,761	26	1,477	
31,222	4,076	28,364	
8,114	0	6,568	
7,280	0	0	
42,189	0	0	

157,383	21,900	102,068	11,994
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-15,394	0	-6,568
-42,189		

99,800	21,900	95,500	217,200
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99,800	21,900	95,500	<i>217,200</i>
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Torquay

Paignton	Brixham
£	£

IT	£8,300	£3,700
Audit	£300	£200
Finance	£17,000	£8,100
Payments	£2,000	£2,500
Estates	£20,000	£30,700
Exchequer	£2,300	£1,700
HR	£8,100	£6,800
Legal	£23,700	£12,000
Procurement	£4,800	£1,500
Insurance	£35,300	£28,400