

Tor Bay Harbour Authority

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
801	Beach Services	12	783	-788	-5
802	Car Parking - Enforcement	33	827	-1,006	-179
804	Car Parking - Off Street Parking	0	1,529	-3,772	-2,243
803	Car Parking - On Street Parking	0	198	-1,265	-1,067
800	Tor Bay Harbour Authority	13	3,090	-3,090	0
Total		58	6,427	-9,921	-3,494

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services