

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	29.3	830	-1,006	-176
804	Car Parking - Off Street Parking	2	1,487	-3,771	-2,284
803	Car Parking - On Street Parking	0	185	-1,265	-1,080
800	Tor Bay Harbour Authority	20.9	3,090	-3,090	0
Total		64.2	6,375	-9,920	-3,545

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