

Printing Income:

2015/16 - £605k total income, £405k Internal, £200k External

2016/17 - £636k total income, £405k Internal, £231k External

Printing services operate as an internal trading service i.e. we receive no direct budget but charge for each job produced both for internal services and external services.

For the year 2015/16 our budget split is £405K Internal income and £200K External Income.

The internal income is made up of all internal council departments that use the printing service.

The external income is made of a number of external customers who use the printing service.

The main customers in order of spend are: (Dec 2014 – Dec 2015)

Torbay and South Devon NHS Foundation Trust

Torbay Development Agency Ltd

Seen In Design

Seale Hayne (hannah's)

South Devon and Torbay CCG

Torquay International School

NHS England South

Rowcroft Hospice

Alan Balfour photography

Torquay Museum

Newcross Healthcare Solutions

Teignbridge district council

K2 Media Services

Q-Ballmedia

Homelands Primary School

Torbay pharmacy manufacturing unit

Brixham Villa

Watcombe Wanderers

Upton st James primary

Chelston Hall Surgery

Torquay Natural Hist Soc

Parkhill Medical Practice

Gordon Rowe Jewellers

Chalkface design

Kents Cavern

Colin Trigger

Sarah Firth

Wotton Printers

Electrix Limited

Babbacombe Primary School

Torbay Community Development Trust

Duke of Somerset's Estates

Curledge street Primary School

Wallis Garage

Funk- it Design

Mia Hair Salon

Income for 2016/17:**External Income**

External income has been increased by £31K to provide extra income re. budget savings.

This £31K is primarily made up of new work from GP surgeries; we will be printing and processing mail supplied electronically from the surgeries on a daily basis. The system is currently being tested and is hoped to be live with 3 surgeries during January, if things go well there will be a gradual roll out during the year to other surgeries who have already expressed an interest.

We will be also be trying to increase work produced for current external customers to offset any reduction in internal print spend due to budget cuts.

Internal Income

The internal budget figure allows for some one off work and 'special projects' as the printing budgets set for all services across the council totals £318K for 2016/17, with the additional pressure of year on year budget savings throughout the council this income is likely to decrease over time.