

## Corporate Support, Communications & Directors (JOT)

| ID                   | Service             | No of Staff (**FTE) | Employee Direct Costs<br>£'000 | Premises<br>£'000 | Supplies & Services<br>£'000 | Contribut'n to Reserves<br>£'000 | Transformation Agenda<br>£'000 | Total Expenditure (*ATL)<br>£'000 | Fees, Charges & Sales<br>£'000 | Govern't Grant Income<br>£'000 | Contribut'n from Reserves<br>£'000 | Other<br>£'000 | Total Income (*ATL)<br>£'000 | Net Expenditure (*ATL)<br>£'000 |
|----------------------|---------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|--------------------------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 254                  | Communications Team | 4.6                 | 159                            | 0                 | 12                           | 0                                | 0                              | 171                               | -48                            | 0                              | 0                                  | 0              | -48                          | 123                             |
| 258                  | Corporate Support   | 8.7                 | 431                            | 0                 | 141                          | 0                                | 0                              | 572                               | -111                           | 0                              | -115                               | 0              | -226                         | 346                             |
| 255                  | Directors ( JOT )   | 4                   | 554                            | 0                 | 18                           | 0                                | 0                              | 572                               | 0                              | 0                              | 0                                  | 0              | 0                            | 572                             |
| <b>Service Total</b> |                     | <b>17.3</b>         | <b>1,144</b>                   | <b>0</b>          | <b>171</b>                   | <b>0</b>                         | <b>0</b>                       | <b>1,315</b>                      | <b>-159</b>                    | <b>0</b>                       | <b>-115</b>                        | <b>0</b>       | <b>-274</b>                  | <b>1,041</b>                    |