

Management, Support and Commissioning

| ID | Service | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|------------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 571 | Chairman of the Council | 0 | 5 | 0 | 17 | 0 | 0 | 22 | 0 | 0 | 0 | 0 | 0 | 22 |
| 564 | Management (JOT) & Administration | 4.1 | 228 | 0 | 39 | 0 | 0 | 267 | -20 | 0 | 0 | 0 | -20 | 247 |
| 412 | Riviera International Centre | 0 | 0 | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |
| 580 | Torbay Coast and Countryside Trust | 0 | 0 | 0 | 191 | 0 | 0 | 191 | 0 | 0 | 0 | 0 | 0 | 191 |
| Service Total | | 4.1 | 233 | 0 | 597 | 0 | 0 | 830 | -20 | 0 | 0 | 0 | -20 | 810 |