

Children's Safeguarding Service -Senior Management / Support

| 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 income £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------|------------------------------|---------------------------------|
| 725 | Business Support - LA Funded | 42.75 | 1,092 | 3 | 147 | 0 | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 1,242 |
| 731 | Senior Management Team | 7.6 | 1,194 | 0 | 118 | 0 | 0 | 1,312 | 0 | 0 | 0 | 0 | 0 | 1,312 |
| Service Total | | 50.35 | 2,286 | 3 | 265 | 0 | 0 | 2,554 | 0 | 0 | 0 | 0 | 0 | 2,554 |

**= 2019/20 indicative FTE's