

Business Services - 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	12	0	0	17	0	0	0	0	0	17
564	Management (JOT) & Administration	4	202	0	15	0	0	217	-50	0	-10	0	-60	157
303	Operational Support & Admin	13.74	350	0	39	0	0	389	0	0	0	0	0	389
412	Riviera International Centre	0	0	0	0	0	100	100	0	0	0	0	0	100
580	Torbay Coast and Countryside Trust	0	0	0	173	0	0	173	0	0	0	0	0	173
Service Total		17.74	557	0	239	0	100	896	-50	0	-10	0	-60	836

**= 2019/20 indicative FTE's