

Tor Bay Harbour Authority

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
801	Beach Services	3	96	140	261	0	180	677	-931	0	0	0	-931	-254
800	Tor Bay Harbour Authority	20.4	660	667	2,133	0	0	3,460	-3,382	0	-78	0	-3,460	0
Service Total		23.4	756	807	2,394	0	180	4,137	-4,313	0	-78	0	-4,391	-254

**= 2019/20 indicative FTE's