

	<u>Sold Services (Trading)</u>		<u>Statutory Services</u>		<u>Total</u>
	2014-15 Latest Approved Budget		2014-15 Latest Approved Budget		2014-15 Latest Approved Budget
	£K	Fte	£K	Fte	£K
<b><u>HR</u></b>					
Employees	185	5.87	43	1.81	228
Running Costs	3		1		4
Income	-260		0		-260
	<u>-72</u>		<u>44</u>		<u>-28</u>
Recharges In	60		18		78
Cost of Service	<u>-12</u>		<u>62</u>		<u>50</u>
<b><u>FINANCE</u></b>					
Employees	111	2.65	101	2.05	212
Running Costs	146		2		148
Income	-320		0		-320
	<u>-63</u>		<u>103</u>		<u>40</u>
Recharges In	50		43		93
Cost of Service	<u>-13</u>		<u>146</u>		<u>133</u>
<b><u>AUDIT</u></b>					
Employees	16	0.30			16
Running Costs	0				0
Income	-23				-23
	<u>-7</u>				<u>-7</u>
Recharges In	7				7
Cost of Service	<u>0</u>				<u>0</u>
<b><u>PAYROLL</u></b>					
Variable cost	206				206
Fixed cost	60				60
	<u>266</u>				<u>266</u>
Income	-285				-285
Cost of Service	<u>-19</u>				<u>-19</u>