

Business Unit Summary - Budget 2011/2012

Business Unit	Total Exp. £'000	Total Inc. £'000	Net Exp. £'000 Excludes: Recharges and Capital Charges	Total Cost £'000 Includes: Recharges and Capital Charges
Business Planning	2,448	-305	2,143	1,314
Children's Services	126,562	-104,564	21,998	29,449
Communities	9,005	-694	8,311	9,065
Community Safety	3,364	-1,751	1,613	2,738
Customer Contact	83,049	-81,469	1,580	2,555
Financial Services	13,755	-3,807	9,948	14,666
Governance	8,231	-5,297	2,934	-12,208
Harbour & Marine	2,089	-2,089	0	0
Human Resources	1,060	-179	881	0
ICT	2,793	-15	2,778	0
Legal & Procurement	1,212	-132	1,080	0
Residents & Visitors Services	27,921	-18,130	9,791	15,748
Sources of Funding	0	-125,202	-125,202	-125,202
Spatial Planning	6,652	-1,255	5,397	5,987
Torbay Care Trust	41,411	0	41,411	42,814
Torbay Development Agency	6,042	-1,223	4,819	2,350
Waste & Cleaning	10,562	-44	10,518	10,724
Grand Total	346,156	-346,156	0	0