

## APPENDIX A

## Breakdown of Service Costs

Facility	Cleaning costs	Repairs/ maintenance/ vandalism costs	Electricity	Business rates	Water charges	Grounds maint	Sundry expenses	Rent	Total service cost (excluding management and support costs)	Service Management costs (CoP Lead Environmental Services, Senior Specialists)	Total service cost (including management costs but excluding support costs)
Bedford Bridge and Yelverton	£7,651	£3,654	£730	£5,868	£3,234	£68	£2		£21,206	£1,062	£22,268
Brentor	£651	£309	£62	£792	£274	£6	£0		£2,094	£90	£2,184
Chagford	£5,386	£2,572	£514	£660	£2,277	£48	£1	£470	£11,928	£748	£12,676
Hatherleigh	£1,245	£840	£168	£684	£744	£16	£0		£3,696	£244	£3,940
Lydford	£1,482	£707	£141	£720	£626	£13	£0		£3,690	£206	£3,896
Princetown	£11,761	£5,619	£1,123	£2,928	£4,974	£104	£2		£26,510	£134	£26,644
	<b>£28,176</b>	<b>£13,702</b>	<b>£2,738</b>	<b>£11,652</b>	<b>£12,128</b>	<b>£254</b>	<b>£5</b>	<b>£470</b>	<b>£69,125</b>	<b>£2,484</b>	<b>£71,609</b>

## Breakdown of income

Facility	Parish contributions	Current income from Pay on entry scheme
Bedford Bridge and Yelverton	-£2,932	
Brentor		
Chagford	-£1,772	
Hatherleigh	-£1,105	
Lydford		
Princetown	-£3,457	-£3,030
	<b>-£9,266</b>	<b>-£3,030</b>

## Memorandum only - breakdown of depreciation and support costs

Facility	Support costs (cost of HR/Finance/ICT/Legal/S upport Services Case Managment)	Notional depreciation charges - not to be included
Bedford Bridge and Yelverton	3,177	1,055
Brentor	269	89
Chagford	2,237	743
Hatherleigh	731	243
Lydford	615	204
Princetown	4,887	1,623
	<b>11,916</b>	<b>3,958</b>