

Marketing and Tourism						
	Actual	Actual	Budget	Projection	Variance	Notes
	2012/13	2013/14	2014/15	2014/15	2014/15	
	£	£	£	£	£	
Employees	12,604	2,509	-	-	-	
Premises Related Expenditure	1,157	344	-	-	-	
Supplies and Services	40,753	20,127	15,000	-	(15,000)	The Council no longer requires a seat on the Board of Visit South Devon and is therefore withdrawing financial support to them.
Transport Related Expenditure	1,883	87	-	-	-	
TOTAL OPERATING COSTS	56,396	23,067	15,000	-	(15,000)	
Income	(7,020)	(7,414)	(7,100)	(7,100)	-	
NET OPERATING COSTS	49,376	15,653	7,900	(7,100)	(15,000)	
Support Services	6,093	1,273	600	600	-	
IAS 19	1,000	300	2,600	-	(2,600)	An accounting adjustment relating to Pensions
Capital Charges	2,173	2,173	2,200	2,200	-	
NET SERVICE EXPENDITURE	58,642	19,399	13,300	(4,300)	(17,600)	