

BUDGETED COLLEGE INCOME & EXPENDITURE ACCOUNT

	Draft Budget 2005/06 £'000	Draft Budget 2006/07 £'000
INCOME		
Funding Council Grants	8,731	9,293
Tuition Fees and Education Contracts	4,078	4,581
Research Grants and Contracts	400	420
Other Income	1,273	1,312
Endowment and Investment Income	225	230
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Operating Income	14,707	15,836
EXPENDITURE		
Staff Costs	9,393	10,050
Staff Restructuring	160	177
Other Operating Expenses	4,183	4,433
Depreciation	605	635
Interest Payable	1	1
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Operating Expenditure	14,342	15,296
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(Deficit)/Surplus on continuing operations after depreciation of tangible fixed assets	365	540
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