

Communications and Marketing Agency

Appendix 3.

	Communicatio n & Media	Consultation & Research	Marketing	Design	Marketing Bolton & Events	Bolton Scene	Temporar y Projects	Grand Total
FTE	7.49	5.87	11.38	4.82	8.16	1.37	1.06	40.15
Employee Costs	262,233	221,115	366,810	149,648	279,053	49,586	35,874	1,364,319
Premises Costs	165	139	231	94	176	31	23	860
Transport Costs	391	330	548	223	417	74	54	2,037
Supplies and Services	27,399	15,945	26,451	10,791	20,123	182,083	2,587	285,379
Agency Costs	31,939		48,030	42,373	16,559			138,901
Support Costs	574	484	781	328	611	109	101	2,988
Corporate Marketing					70,256			70,256
Total Costs before Income	322,702	238,013	431,750	203,458	387,194	231,883	38,638	1,864,739
Total Income		-31,853	-98,711	-169,417	-46,580	-140,902	-33,123	-520,585
Total Cost of Mar Comms Agency before Recharges	322,702	206,161	344,140	34,041	340,614	90,981	5,515	1,344,154
Recharge Income								-1,282,100
Recharge Expenditure (includes Admin Building Recharge)								127,400
Total Cost of Mar Comms Agency after Recharges								189,454