

FINANCIAL FORECASTS 2007/08 TO 2011/12

TABLE 2B PAY EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000
head		Actual	Estimate	Estimate	Forecast	Forecast	Forecast
code	description	year ended 31/07/2007	year ended 31/07/2008	year ended 31/07/2009	year ended 31/07/2010	year ended 31/07/2011	year ended 31/07/2012
1	Academic departments pay	887	886	949	976	1,023	1,071
2	Academic services pay	0	0	0	0	0	0
3	Administration and Central Services pay	952	913	1,161	1,208	1,240	1,285
4	Premises pay	12	13	13	14	14	15
5	Residences and Catering operations pay	532	557	579	594	612	630
	6 Research grants and Contracts						
6a	Research councils' pay	20	52	96	105	111	115
6b	Other Research grants and contracts pay	0	0	0	0	0	0
6c	UK based charities' pay	0	0	0	0	0	0
6	Total research grants and contracts pay	20	52	96	105	111	115
	7 Other Expenditure						
7a	Other Expenditure Other services rendered pay	500	587	704	746	785	822
7b	Other Expenditure Other pay	574	438	447	462	477	490
7	Total other expenditure pay	1,074	1,025	1,151	1,208	1,262	1,312
	8 Staff Restructuring						
8a	Initial Cost	201	30	0	0	0	0
8b	FRS 17 provision	0	0	0	0	0	0
8	Total Staff restructuring	201	30	0	0	0	0
9	Total Pay Expenditure	3,678	3,476	3,949	4,105	4,262	4,428
10	Total Non Pay Expenditure from the pay Table, Head 10	4,901	5,412	6,039	6,116	6,366	6,583
11	Total Expenditure to Income table, Head 7	8,579	8,888	9,988	10,221	10,628	11,011