

Surrey Performing Arts Library. Summary of costs

Notes	Actual Expenditure 2016-2017 £	Projected 2017-2018 £	Possible 2018/19 with limited hours £
3 Staffing	160,301	116,748	36,169
Stock	30,243	5,000	0
5 Other costs	8,797	9,741	8,240
total expenditure	199,341	131,489	44,409
4 total income	(66,485)	(64,465)	(32,858)
Net expenditure incurred by library service	132,856	67,024	11,551
2 Direct property running costs	93,173	93,173	93,173
1 Total Direct cost incurred by SCC	226,029	160,197	104,724

NOTES

- 1 Totals of direct costs only, excluding proportionment of central and corporate costs
- 2 Estimated current and future property running costs based upon actual costs incurred in 2016/17
With reduction in opening hours there may be a small reduction due to reduced heating and lighting costs.
Property running costs shown include rent of premises (£49,750) contracted until April 2021
- 3 2018/19 Staffing following restructure and based upon reduction from 33.5 to 18 hours per week
- 4 2018/19 Estimated income based upon reduction in opening hours, staffing and limited ILL service
- 5 includes computer support, staff travel ,training , postage,subscriptions, licences and courier costs

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