

1978554	DIRECT COSTS							INDIRECT COSTS				
Cost Centre	Employee s	Premises	Transport	Supplies & Services	Third Party Payments	Income	Total Direct Costs	Capital Financing Indirect	Recharge s Out Indirect	Support Costs Indirect	Total Indirect Costs	Grand Total
MB002 - Grays Library	334,230		2,400	3,360	0	-26,050	313,940			0	0	313,940
MB003 - Aveley Library	41,571	17,024	0	840		-2,280	57,155	2,933	0	0	2,933	60,088
MB004 - Belhus Library	64,277	10,790	0	0		-11,280	63,787	7,333			7,333	71,120
MB005 - Blackshots Library	39,850	12,529		600		-3,400	49,579	2,738	0	0	2,738	52,317
MB006 - Chadwell Information Centre	64,804	39,899	0	600		-9,500	95,803	8,800	0	0	8,800	104,603
MB007 - Corringham Library	75,604	30,499	0	600		-13,700	93,003	16,330	0	0	16,330	109,333
MB008 - East Tilbury Library	30,408	31,024	0	900		-2,300	60,032	1,100			1,100	61,132
MB009 - Stanford Le Hope Library	42,488	15,524	0	600		-4,800	53,812	5,604	0	0	5,604	59,416
MB010 - Tilbury Library	36,030	20,744	0	1,200		-6,000	51,974	1,907			1,907	53,881
MB011 - Mobile Library	31,389		8,152	550	1,800	0	41,891	14,063	0		14,063	55,954
MB012 - Library & Literature Development	0		0	2,800	0	-400	2,400			0	0	2,400
MB026 - Peak Relief staff	59,401						59,401				0	59,401
MB029 - Library Overheads	165,964	5,500	3,700	225,700	122,349	-3,100	520,113			454,856	454,856	974,969
MB035 - Book start	35,220		3,600	1,180		-40,000	0		0	0	0	0
<b>Totals</b>	<b>1,021,236</b>	<b>183,533</b>	<b>17,852</b>	<b>238,930</b>	<b>124,149</b>	<b>-122,810</b>	<b>1,462,890</b>	<b>60,808</b>	<b>0</b>	<b>454,856</b>	<b>515,664</b>	<b>1,978,554</b>

APPENDIX 3

BUDGET BREAKDOWN PER LIBRARY