

ANNUAL REVENUE COSTS OF HUYTON, WHISTON & PRESCOT (ESTIMATED)

	CURRENT COSTS		ESTIMATED COSTS PRESCOT £000	VARIATION £000	NOTES
	HUYTON £000	WHISTON £000			
Employees	940	940	1016	-864	
Other employee costs	2	2	2	-2	
Premises -					
Lease rental			15	15	
Maintenance	4	4	6	-2	
Utilities	16	13	24	-5	
Rates	10	9	40	21	
Other	3	1	3	-1	
Cleaning	7	8	10	-5	
Transport -					
Fuel	21	8	15	-14	
Supplies & Services	4	4	4	-4	
Income					
General	-2	-1	-2	1	
Total	1005	988	1133	-860	
		1993	1133	-860	