

ANNUAL REVENUE COSTS OF UPTON, WEST KIRBY & NEW STATION (ESTIMATED)

	CURRENT COSTS		ESTIMATED COSTS	VARIATION	NOTES
	UPTON £000	WEST KIRBY £000	NEW STATION £000	£000	
Employees	940	940 *	1016	-864	
Other employee costs	2	2	2	-2	
Premises -					
Maintenance	9	9	6	-12	
Utilities	15	15	24	-6	
Rates	11	13	40	16	
Other	0	1	3	2	
Cleaning	8	10	10	-8	
Transport -					
Fuel	9	11	15	-5	
Supplies & Services	3	6	4	-5	
Income					
General Partners	-2	-1	-2	1	
			tba	tba	
Total	995	1006	1118	-883	
		2001	1118	-883	

*West Kirby staffing based upon Whole Time