

### Expected Outturn 2013-2014

Income	£	Expenditure	£
Double Rooms	16,635.56	Direct Pay	145,506.00
Single Rooms	54,074.24	Indirect Pay	73,025.00
City Single Rooms	29,294.18	Agency pay	56,759.00
City Double Rooms	8,604.45	Electricity	11,602.00
Duty Rooms	78,376.87	Gas	26,076.00
Garage Usage	588.70	Rates, Water & Sewage	7,620.00
Miscellaneous	13,178.02	Cleaning	105,083.00
Probationers	7,388.21	Maintenance	23,864.00
St Johns Ambulance	942.72	Equipment	11,158.00
Meeting Room	2,635.51	Other minor expenditure	10,954.00
Long Stay City Police Residents	76,059.42	Minor Works	22,500.00
Long Stay Non City Police Residents	147,299.09		
<b>Totals</b>	<b>435,076.97</b>		<b>494,147.00</b>