

Illustration of a possible approach to segmental reporting for a Note to the new 'Comprehensive Income and Expenditure Statement'

	Deputy Chief Executive £000	Children's Services £000	Strategic Resources £000	City Services £000	Operations £000	Adult Social Care £000	Total £000
Fees, Charges & Other Service Income	(9,965)	(22,839)	(49,999)	(30,255)	(14,319)	(4,203)	(131,580)
Government Grants	(15,291)	(154,972)	(60,602)	0	(2,042)	(1,208)	(234,115)
Total Income	(25,256)	(177,811)	(110,601)	(30,255)	(16,361)	(5,411)	(365,695)
Employee Expenses	9,684	134,878	12,579	13,815	14,958	645	186,559
Other Operating Expenses	21,418	82,008	106,788	27,944	20,144	43,295	301,597
Support Service Recharges	7,789	11,755	7,525	1,193	5,548	0	33,810
Depreciation, Amortisation & Impairment	2,042	9,875	18,244	3,420	6,298	277	40,156
Total Operating Expenses	40,933	238,516	145,136	46,372	46,948	44,217	562,122
Cost of Services	15,677	60,705	34,535	16,117	30,587	38,806	196,427

Reconciliation to Net Cost of Services in Comprehensive Income & Expenditure Statement

	£000
Cost of Services in Service Analysis	196,427
Add services not included in main analysis	-13,861
Add amounts not reported to management	-538
Remove amounts reported to management not included in Comprehensive Income and Expenditure Statement	-5,505
Net Cost of Services in Comprehensive Income and Expenditure Statement	176,523

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