

Section C: Expenditure by Activity

Note 8 to the consolidated financial statements

	Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000
	2004/05	2004/05	2004/05	2004/05
Academic departments	135,394	24,617	7,247	167,258
Academic services	16,197	9,054	844	26,095
Payments to Colleges	–	30,059	–	30,059
Research grants and contracts	85,212	69,028	8,153	162,393
Other activities:				
Examinations and assessment services	48,827	102,356	2,185	153,368
Other services rendered	8,994	13,036	65	22,095
University companies	1,167	4,871	20	6,058
Catering	1,788	4,089	75	5,952
Other activities total	60,776	124,352	2,345	187,473
Administration and central services:				
Administration	19,345	6,510	989	26,844
General educational	2,433	21,601	85	24,119
Staff and student facilities	2,472	599	13	3,084
Development Office	1,800	2,324	21	4,145
Other	1,238	1,085	–	2,323
Administration and central services total	27,288	32,119	1,108	60,515
Premises	9,897	30,283	18,943	59,123
Total per income and expenditure account	334,764	319,512	38,640	692,916

Restated analysis for year ended 31 July 2004

	Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000
	2003/04	2003/04	2003/04	2003/04
Academic departments	127,752	28,836	5,583	162,171
Academic services	14,276	8,804	818	23,898
Payments to Colleges	–	30,065	–	30,065
Research grants and contracts	83,086	62,543	7,345	152,974
Other activities:				
Examinations and assessment services	44,108	91,616	1,737	137,461
Other services rendered	7,583	12,212	121	19,916
University companies	1,058	4,355	20	5,433
Catering	1,491	5,236	65	6,792
Other activities total	54,240	113,419	1,943	169,602
Administration and central services:				
Administration	17,647	7,602	167	25,416
General educational	2,256	23,801	121	26,178
Staff and student facilities	2,279	416	15	2,710
Development Office	1,512	2,216	2	3,730
Other	9,245	36	–	9,281
Administration and central services total	32,939	34,071	305	67,315
Premises	8,745	30,332	20,843	59,920
Total per income and expenditure account	321,038	308,070	36,837	665,945

Section C: Expenditure by Activity (continued)

	2004/05 £000	2003/04 £000
ADMINISTRATION		
Stipends and Wages	19,345	17,647
Depreciation	989	167
Other Charges:		
Printing, Postage and Stationery	608	510
Advertising of Posts	166	147
Administrative Computer	1,456	1,998
Temporary labour	58	583
Legal services	128	247
External and internal audit and accountancy	678	422
Speakers	124	114
General consultancy	1,323	985
Other bought in services	294	214
Insurance other than Premises	853	839
Removal expenses	155	168
Equipment and furniture	98	149
Safety and security	1,515	1,386
Travel and transport	518	682
Other	192	223
Less overheads charged to Departments (FWP)	(1,656)	(1,065)
	<u>26,844</u>	<u>25,416</u>
GENERAL EDUCATIONAL		
Bursaries, Scholarships, Prizes and Grants:		
Trust Funds	2,578	2,344
Donations	1,564	1,885
Payments to Associated Trusts	3,221	3,000
Other	1,690	1,407
Vacation Study Grants	170	344
Other	4,763	6,001
	<u>13,986</u>	<u>14,981</u>
University total (as previously reported)	13,986	14,981
Gates Cambridge Trust	4,442	5,167
Other Associated Trusts:		
Payments made by trusts	8,912	9,030
Less funded by University (as above)	(3,221)	(3,000)
	<u>24,119</u>	<u>26,178</u>
STAFF AND STUDENT FACILITIES		
Careers Service	863	861
Accommodation Service	211	225
Counselling Service	520	483
Dental Service	316	291
Occupational Health	348	315
Sports Syndicate and Physical Education	414	393
Disability Centre	194	162
Other Facilities and Amenities	218	(20)
	<u>3,084</u>	<u>2,710</u>

Section C: Expenditure by Activity (continued)

	2004/05 £000	2003/04 £000
PREMISES		
Rates	1,424	1,198
Rents	1,625	1,397
Insurance	966	1,049
Energy and water costs	6,904	4,890
Cleaning and custodial services	6,746	6,109
Depreciation of buildings	17,887	17,052
Repairs and maintenance	18,330	20,505
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Total excluding Cambridge Assessment	53,882	52,200
Cambridge Assessment	5,241	7,720
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Total as reported	59,123	59,920