

**Section C: Expenditure by activity**

Note 9 to the consolidated financial statements

	Staff costs £000	Other operating expenses £000	Depreciation £000	Interest payable £000	2007 Total £000
Academic departments	151,998	26,778	7,514	–	186,290
Academic services	18,461	8,325	723	–	27,509
Payments to colleges	–	34,723	–	–	34,723
Research grants and contracts	97,377	75,348	9,407	–	182,132
Other activities:					
Examinations and assessment services	52,037	118,364	5,747	–	176,148
Publishing and printing services	54,224	96,088	2,435	458	153,205
Other services rendered	8,492	13,904	55	–	22,451
University companies	2,048	8,252	32	–	10,332
Residences, catering and conferences	3,798	6,343	533	–	10,674
Other activities total	120,599	242,951	8,802	458	372,810
Administration and central services:					
Administration	25,330	7,615	601	–	33,546
General educational	2,989	25,235	59	–	28,283
Staff and student facilities	2,662	567	14	–	3,243
Development office	2,112	2,668	20	–	4,800
Other	3,427	1,319	–	–	4,746
Administration and central services total	36,520	37,404	694	–	74,618
Premises	10,324	36,312	20,849	–	67,485
Total per income and expenditure account	435,279	461,841	47,989	458	945,567

Restated analysis for year ended 31 July 2006

	Staff costs £000	Other operating expenses £000	Depreciation £000	Interest payable £000	2006 Total £000
Academic departments	140,270	25,349	7,753	–	173,372
Academic services	19,598	9,553	688	–	29,839
Payments to colleges	–	34,119	–	–	34,119
Research grants and contracts	90,629	74,092	8,328	–	173,049
Other activities:					
Examinations and assessment services	52,435	112,181	3,682	–	168,298
Publishing and printing services	50,660	88,897	2,199	403	142,159
Other services rendered	8,226	11,458	282	–	19,966
University companies	1,483	5,727	19	–	7,229
Residences, catering and conferences	3,638	6,033	491	–	10,162
Other activities total	116,442	224,296	6,673	403	347,814
Administration and central services:					
Administration	21,240	7,875	1,542	–	30,657
General educational	2,554	23,456	39	–	26,049
Staff and student facilities	2,436	584	13	–	3,033
Development office	2,046	2,884	20	–	4,950
Other	2,753	1,128	–	–	3,881
Administration and central services total	31,029	35,927	1,614	–	68,570
Premises	9,670	27,319	18,679	–	55,668
Total per income and expenditure account	407,638	430,655	43,735	403	882,431

**Section C: Expenditure by activity (continued)**

	2007	2006
	£000	<i>Restated</i> £000
<b>ADMINISTRATION</b>		
Stipends and Wages	25,330	21,240
Depreciation	601	1,542
Other Charges:		
Printing, Postage and Stationery	1,106	958
Advertising of Posts	147	418
Administrative Computer	2,418	2,575
Legal services	140	110
Accountancy	624	608
Speakers	138	99
General consultancy	1,568	1,820
Other bought in services	471	436
Insurance other than Premises	926	935
Removal expenses	240	138
Equipment and furniture	187	78
Safety and security	1,322	1,208
Travel and transport	667	740
Other, net of recharges	18	8
Less overheads charged to Departments (FWP)	(2,357)	(2,256)
	<u>33,546</u>	<u>30,657</u>
<b>GENERAL EDUCATIONAL</b>		
Bursaries, Scholarships, Prizes and Grants:		
Trust Funds	2,573	2,345
Donations	1,849	1,641
Payments to Associated Trusts	3,684	3,442
Other	1,833	2,610
Vacation Study Grants	94	198
Other	4,411	3,208
	<u>14,444</u>	<u>13,444</u>
Gates Cambridge Trust	4,906	4,706
Other associated trusts:		
Trust expenditure	11,794	10,728
Less funded by University (as above)	(3,684)	(3,442)
Cambridge University Press support costs etc	823	613
	<u>28,283</u>	<u>26,049</u>
<b>STAFF AND STUDENT FACILITIES</b>		
Careers Service	952	927
Accommodation Service	211	219
Counselling Service	621	580
Dental Service	70	30
Occupational Health	399	391
Sports Syndicate and Physical Education	541	510
Disability Resource Centre	245	228
Other Facilities and Amenities	204	148
	<u>3,243</u>	<u>3,033</u>

**Section C: Expenditure by activity (continued)**

	2007	2006
	£000	<i>Restated</i> £000
PREMISES		
Rates	1,700	1,545
Rents	1,587	1,572
Insurance	804	807
Energy and water costs	10,950	9,929
Cleaning and custodial services	7,758	7,234
Depreciation of buildings	20,849	18,679
Repairs and maintenance	23,837	15,902
Total	<u>67,485</u>	<u>55,668</u>