

Section E: Expenditure by Activity

Note 9 to the consolidated financial statements

	Staff costs £000	Other operating expenses £000	Deprec- iation £000	Interest payable £000	2008 Total £000
Academic departments	163,152	29,381	10,229	–	202,762
Academic services	19,721	9,105	595	–	29,421
Payments to colleges	–	35,997	–	–	35,997
Research grants and contracts	106,779	89,341	8,410	–	204,530
Other activities:					
Examinations and assessment services	54,362	125,717	5,822	–	185,901
Publishing and printing services	74,074	110,000	3,025	458	187,557
Other services rendered	7,829	15,345	66	–	23,240
University companies	3,619	12,160	78	–	15,857
Residences, catering and conferences	3,035	7,305	103	–	10,443
Other activities total	142,919	270,527	9,094	458	422,998
Administration and central services:					
Administration	28,910	8,677	1,884	–	39,471
General educational	3,331	30,416	99	–	33,846
Staff and student facilities	3,040	535	9	–	3,584
Development office	2,336	3,544	23	–	5,903
Other	981	1,419	–	–	2,400
Administration and central services total	38,598	44,591	2,015	–	85,204
Premises	10,549	34,347	29,339	–	74,235
Total per income and expenditure account	481,718	513,289	59,682	458	1,055,147

Year ended 31 July 2007

	Staff costs £000	Other operating expenses £000	Deprec- iation £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

Section E: (continued) Expenditure by Activity

	2008 £000	2007 £000
ADMINISTRATION		
Stipends and Wages	28,910	25,330
Depreciation	1,884	601
Other Charges:		
Printing, Postage and Stationery	699	1,106
Advertising of Posts	245	147
Administrative Computer	1,399	2,418
Legal services	216	140
Accountancy	568	624
Speakers	157	138
General consultancy	763	1,568
Other bought in services	903	471
Insurance other than Premises	1,090	926
Removal expenses	255	240
Equipment and furniture	207	187
Safety and security	1,162	1,322
Travel and transport	1,109	667
Other, net of recharges	2,426	18
Less overheads charged to Departments (FWP)	(2,522)	(2,357)
	<u>39,471</u>	<u>33,546</u>
GENERAL EDUCATIONAL		
Bursaries, Scholarships, Prizes and Grants:		
Trust Funds	2,677	2,573
Donations	2,549	1,849
Payments to Associated Trusts	3,541	3,684
Other	4,930	2,877
Other	3,494	3,461
	<u>17,191</u>	<u>14,444</u>
Gates Cambridge Trust	5,847	4,906
Other associated trusts:		
Trust expenditure	14,316	11,794
Less funded by University (as above)	(3,541)	(3,684)
Cambridge University Press support costs etc	33	823
	<u>33,846</u>	<u>28,283</u>
STAFF AND STUDENT FACILITIES		
Careers Service	1,010	952
Accommodation Service	230	211
Counselling Service	682	621
Dental Service	64	70
Occupational Health	391	399
Sports Syndicate and Physical Education	565	541
Disability Resource Centre	383	245
Other Facilities and Amenities	259	204
	<u>3,584</u>	<u>3,243</u>
PREMISES		
Rates	1,285	1,700
Rents	1,549	1,587
Insurance	799	804
Energy and water costs	11,424	10,950
Cleaning and custodial services	8,272	7,758
Depreciation of buildings	29,339	20,849
Repairs and maintenance	21,567	23,837
	<u>74,235</u>	<u>67,485</u>