

# MOUNT EDGCUMBE SUMMARY BUDGET FOR 2013/14

Team 1 Name	Detail Code CIPFA Name	Data	
		Sum of 2012/13 LE	Sum of 2013/14 LE
<b>Mount Edgcumbe House</b>	Employees	374965	361376
	Income	-488726	-422988
	Premises	68826	56296
	Supplies and Services	118776	83068
	Support Services	16613	533
	Third Party Payments	0	0
	Transport	32917	25486
<b>Mount Edgcumbe House Total</b>		<b>123371</b>	<b>103771</b>
<b>Mount Edgcumbe Park</b>	Employees	98670	96772
	Income	-71400	-65500
	Premises	56453	49453
	Supplies and Services	14802	8902
	Support Services	0	
	Transport	30	30
<b>Mount Edgcumbe Park Total</b>		<b>98555</b>	<b>89657</b>
<b>Mount Edgcumbe Trading</b>	Employees	23533	23533
	Income	-90142	-95926
	Premises	292	0
	Supplies and Services	36099	35673
	Support Services	0	
	Transport	292	292
<b>Mount Edgcumbe Trading Total</b>		<b>-29926</b>	<b>-36428</b>
<b>Grand Total</b>		<b>192000</b>	<b>157000</b>