

Section C: Expenditure by Activity

	Staff costs £000	Other operating expenses £000	Deprec- iation £000	2004 Total £000	2003 Total £000
Academic departments	127,752	28,836	5,583	162,171	157,192
Academic services	14,276	8,804	818	23,898	23,102
Payments to Colleges	—	30,065	—	30,065	30,141
Research grants and contracts	83,086	62,543	7,345	152,974	141,770
Other activities:					
Examinations and assessment services	44,108	91,616	1,737	137,461	123,238
Other services rendered	7,583	12,212	121	19,916	15,015
University companies	1,058	4,355	20	5,433	4,599
Catering	1,491	5,236	65	6,792	5,234
Other activities total	54,240	113,419	1,943	169,602	24,848
Administration and central services:					
Administration	17,647	7,602	167	25,416	23,442
General educational	1,437	13,544	—	14,981	13,950
Staff and student facilities	2,279	416	15	2,710	2,459
Development Office	1,512	2,216	2	3,730	3,406
Other	9,245	36	—	9,281	14,758
Administration and central services total	32,120	23,814	184	56,118	46,811
Premises	8,745	30,332	20,843	59,920	47,196
Total per income and expenditure account	320,219	297,813	36,716	654,748	605,502

ANALYSIS OF EXPENDITURE BY ACTIVITY (CONTINUED)

	2003/04 £000	2002/03 £000
ADMINISTRATION		
Stipends and Wages	17,647	16,222
Depreciation	167	114
Other Charges:		
Printing, Postage and Stationery	510	657
Advertising of Posts	147	141
Administrative Computer	1,998	1,406
Temporary labour	583	144
Legal services	247	372
Accountancy	422	366
Speakers	114	98
General consultancy	985	471
Other bought in services	214	224
Insurance other than Premises	839	787
Removal expenses	168	217
Equipment and furniture	149	123
Safety and security	1,386	1,084
Travel and transport	682	303
Other	223	713
Less overheads charged to Departments (FWP 10%)	(1,065)	—
	<u>25,416</u>	<u>23,442</u>
GENERAL EDUCATIONAL		
Bursaries, Scholarships, Prizes and Grants:		
Trust Funds	2,344	2,843
Donations	1,885	1,498
Payments to Associated Trusts	3,000	2,779
Other	1,407	1,116
Vacation Study Grants	344	523
Other	6,001	5,191
	<u>14,981</u>	<u>13,950</u>
STAFF AND STUDENT FACILITIES		
Careers Service	861	852
Accommodation Service	225	157
Counselling Service	483	396
Dental Service	291	264
Occupational Health	315	297
Sports Syndicate and Physical Education	393	307
Other Facilities and Amenities	142	186
	<u>2,710</u>	<u>2,459</u>

ANALYSIS OF EXPENDITURE BY ACTIVITY (CONTINUED)

	2003/04 £000	2002/03 £000
PREMISES		
Rates	1,198	1,025
Rents	1,397	1,099
Insurance	1,049	828
Energy and water costs	4,890	4,785
Cleaning and custodial services	6,109	5,704
Depreciation of buildings	17,052	15,023
Repairs and maintenance	20,505	14,847
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Total excluding UCLES	52,200	43,311
UCLES	7,720	3,885
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Total as reported	59,920	47,196