Annual cost for running comparative school for Ardchattan

Budget headings	2018/19 Budget
Employee Costs	
Support staff	17,881
Teaching staff	81,079
Premises Costs	
Grounds Maintenance	133
Electricity for Properties	6,746
Non-Domestic Rates	1,057
Water by Meter	242
Refuse Collection - Internal Recharge Only	764
Supplies and Services	
Education Equipment	3,022
Cleaning Materials	521
Prepared Meals	5,107
Telephone Calls - BT One Bill Charged	247
Income	
Cafi/Catering Sales	(2,038)
Net Expenditure Budget	114,760
Annual transport costs to alternative schools	44,187
Annual cost when mothballed	1,964
Saving	68,604
Cost to bring property to an acceptable standard	190,000

Estimates should Mothballing Continue

Breakdown of Costs	2018/19 Estimate should Mothballing continue
Grounds Maintenance	62
Electricity for Properties	597
Heating Oils	200
Non-Domestic Rates	596
Water Rates	156
Property Insurance Premium	476
	2,087
No inflation adjustment applied to estimates	