

FOI Request - Future Library Transformation - 101003670793

		Central						
23-24 Actuals		Staffing	Property	Supplies & S	Transport & Support	Income	TOTAL	
TL35A	Central overheads	34,825.01	669.45	406.35	51.18	949.73	0.00	36,901.72
TL482	Information Hubs	6,397.59	0.00	0.00	0.00	0.00	0.00	6,397.59
TL661	Elgin Library	639,229.82	290,450.10	75,081.28	552.42	0.00	-32,211.62	973,102.00
TL662	Lossiemouth Library	19,055.23	14,628.78	6,590.17	55.40	0.00	-160.28	40,169.30
TL675	Burghead Library	10,272.61	34.81	402.10	0.00	0.00	0.00	10,709.52
TL663	Buckie Library	108,163.13	81,603.53	18,927.62	0.00		-1,178.13	207,516.15
TL664	Cullen Library	12,888.28	-11,843.39	542.80			-41.67	1,546.02
TL666	Fochabers Library	15,190.97	3,023.26	423.16			-70.59	18,566.80
TL669	Keith Library	76,732.65	28,478.62	17,300.34	251.70		-613.23	122,150.08
TL670	Aberlour Library	38,361.68	8,519.70	896.76	141.12		-266.87	47,652.39
TL671	Dufftown Library	11,113.80	8,292.08	274.82	25.45		-200.00	19,506.15
TL673	Tomintoul Library	10,416.91	90.97	484.35	108.49		-47.37	11,053.35
TL674	Forres Library	141,815.68	11,397.35	13,850.16	249.28		-4,679.58	162,632.89
TL677	Mobile Library	33,394.45	0.00	71.50	16,413.83		-51.86	49,827.92
TL491	Libraries Support	218,408.58	665.65	135,138.61	188.03	267.62		354,668.49
TL492	Local Studies	83,869.69	0.00	3,179.71	0.00		-368.01	86,681.39
TL493	Leisure Information			6,953.00				6,953.00
TL494	Libraries eCommerce						-1,910.10	-1,910.10
TL497	Temp Store		26,042.27	162.00				26,204.27
1162 9999	Libraries Admin			3.69		507,321.28		507,324.97
TOTAL		1,460,136.08	462,053.18	280,688.42	18,036.90	508,538.63	-41,799.31	2,687,653.90

		Central						
24-25 Actuals P1-7		Staffing	Property	Supplies & S	Transport & Support	Income	TOTAL	
TL35A	Central overheads	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TL482	Information Hubs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TL661	Elgin Library	381,668.59	160,943.79	82,005.92	236.90	0.00	-17,347.25	607,507.95
TL662	Lossiemouth Library	14,910.37	402.00	2,898.79	0.00	0.00	-131.01	18,080.15
TL675	Burghead Library	5,605.04	0.00	256.39	17.03	0.00	0.00	5,878.46
TL663	Buckie Library	64,808.36	31,253.75	6,100.40	0.00	0.00	-4,316.06	97,846.45
TL664	Cullen Library	7,140.05	1,158.89	521.64	0.00	0.00	-83.34	8,737.24
TL666	Fochabers Library	11,660.85	0.00	333.18	0.00	0.00	-59.27	11,934.76
TL669	Keith Library	48,057.28	10,865.88	4,970.48	187.98	0.00	-401.67	63,679.95
TL670	Aberlour Library	20,990.50	2,122.12	866.49	228.82	0.00	-214.82	23,993.11
TL671	Dufftown Library	4,895.84	1,975.11	334.78	0.00	0.00	-132.92	7,072.81
TL673	Tomintoul Library	6,072.54	0.00	416.15	0.00	0.00	-20.54	6,468.15
TL674	Forres Library	82,815.87	376.89	3,812.21	185.16	0.00	-2,877.41	84,312.72
TL677	Mobile Library	20,893.41	0.00	33.00	4,976.00	0.00	0.00	25,902.41
TL491	Libraries Support	126,454.92	1,050.72	68,381.42	292.00	0.00	0.00	196,179.06
TL492	Local Studies	50,621.92	0.00	1,154.96	0.00	0.00	-94.04	51,682.84
TL493	Leisure Information	0.00	0.00	6,031.49	0.00	0.00	0.00	6,031.49
TL494	Libraries eCommerce	0.00	0.00	0.00	0.00	0.00	-1,205.20	-1,205.20
TL497	Temp Store	0.00	3,059.06	94.50	0.00	0.00	0.00	3,153.56
1162 9999	Libraries Admin			30.35				30.35
TOTAL		846,595.54	213,208.21	178,242.15	6,123.89	0.00	-26,883.53	1,217,286.26