

Table 2f

Forecast operating costs statement

for the year ended 31 March 2002

	Provision 2001–02	
	£000	£000
ADMINISTRATION COSTS		
RfR1		
Staff Costs	10,900	
Other Admin costs	35,915	
	<hr/>	
Total Gross Admin costs		46,815
Operating Income		-11,100
		<hr/>
Total Net Administration Costs		35,715
		<hr/>
PROGRAMME COSTS		
Voted Expenditure		
RfR1		
Expenditure	—	
Income	—	
	<hr/>	
		<hr/>
Non-Voted Expenditure		
Expenditure	—	
Income	—	
	<hr/>	
		<hr/>
Total Net Programme costs		—
		<hr/>
NET OPERATING COST		35,715
		<hr/>
NET RESOURCE OUTTURN		35,715
		<hr/>
RESOURCE BUDGET OUTTURN		35,715
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