Section E: Expenditure by activity

Year ended 31 July 2012 See also Section C	Staff costs £000	Other operating expenses £000	Deprec- iation £000	Interest payable £000	2012 Total £000
Academic departments	194,223	50,946	5,852	_	251,021
Academic services	25,130	12,950	655	-	38,735
Payments to Colleges	_	41,641	-	-	41,641
Research grants and contracts	131,381	108,964	9,685	-	250,030
Other activities	r				
Examination and assessment services	79,643	156,226	11,368		247,237
Publishing and printing services	81,175	158,007	6,425	4,182	249,789
Other services rendered	8,099	20,525	103	-	28,727
Intellectual property	2,076	4,755	32		6,863
Residences, catering and conferences	2,135	8,425	15	-	10,575
Other activities total	173,128	347,938	17,943	4,182	543,191
Administration and central services	25 (92	2 100	2 100		20,800
Administration General educational	35,682	2,100	2,108 35	-	39,890
Staff and student facilities	2,314	46,855	35 15	-	49,204
	3,223	1,494	13	_	4,732
Development office Other	3,275	3,810 2,381		_	7,087 2,381
Administration and central services total	44,494	56,640	2,160		103,294
Premises	10,471	37,256	35,155	_	82,882
Pension cost adjustments re CPS	(217)	-		6,903	6,686
r chiston cost adjustments re er o	(217)			0,705	0,000
Total per income and expenditure account	578,610	656,335	71,450	11,085	1,317,480
Year ended 31 July 2011	Staff costs £000	Other operating expenses £000	Deprec- iation £000	Interest payable £000	2011 Total £000
Year ended 31 July 2011		operating	-		
Year ended 31 July 2011 Academic departments	costs	operating expenses	iation	payable	Total
	costs £000	operating expenses £000	iation £000	payable £000	Total £000
Academic departments Academic services Payments to Colleges	costs £000 191,400 24,513 –	operating expenses £000 45,865	iation £000 6,850	payable £000 –	Total £000 244,115
Academic departments Academic services Payments to Colleges Research grants and contracts	costs £000 191,400	operating expenses £000 45,865 11,306	iation £000 6,850 1,169	payable £000 – –	Total £000 244,115 36,988
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities	costs £000 191,400 24,513 – 127,121	operating expenses £000 45,865 11,306 40,757 100,023	iation £000 6,850 1,169 - 9,864	payable £000 – – –	Total £000 244,115 36,988 40,757 237,008
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services	costs £000 191,400 24,513 - 127,121 73,262	operating expenses £000 45,865 11,306 40,757 100,023 141,669	iation £000 6,850 1,169 - 9,864 11,323	payable £000 - - - - (1)	Total £000 244,115 36,988 40,757 237,008 226,253
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services	costs £000 191,400 24,513 - 127,121 73,262 75,407	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545	iation £000 6,850 1,169 - 9,864 11,323 5,296	payable £000 - - - - - (1) 4,145	Total £000 244,115 36,988 40,757 237,008 226,253 235,393
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241	iation £000 6,850 1,169 - 9,864 11,323 5,296 103	payable £000 - - - - - (1) 4,145 -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47	payable £000 - - - - - (1) 4,145 - - -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51	payable £000 - - - - - (1) 4,145 - - - - -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47	payable £000 - - - - - (1) 4,145 - - -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820	payable £000 - - - - (1) 4,145 - - - 4,144	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092	payable £000 (1) 4,145 4,144 	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44	payable £000 - - - - - - - - - 4,145 - - - - 4,144	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 -	payable £000 - - - - - - (1) 4,145 - - - - 4,144 - - - - - - - -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5	payable £000 - - - - - - - - - 4,145 - - - - 4,144	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office Other	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569 2,869 -	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324 2,018	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5 -	payable £000 4,145 	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198 2,018
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office Other	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569 2,869 - 44,627	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324 2,018 53,641	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5 5 - 2,141	payable £000 - - - - - - - - - - - - - - - - -	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198 2,018 100,409
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office Other Administration and central services total Premises	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569 2,869 - 44,627 12,159	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324 2,018 53,641 35,365	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5 -	payable £000 4,145 	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198 2,018 100,409 81,678
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office Other Administration and central services total Premises Voluntary severance scheme	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569 2,869 - 44,627 12,159 5,359	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324 2,018 53,641 35,365 	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5 - 2,141 34,154 -	payable £000 	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198 2,018 100,409 81,678 5,359
Academic departments Academic services Payments to Colleges Research grants and contracts Other activities Examination and assessment services Publishing and printing services Other services rendered Intellectual property Residences, catering and conferences Other activities total Administration and central services Administration General educational Staff and student facilities Development office Other Administration and central services total Premises	costs £000 191,400 24,513 - 127,121 73,262 75,407 11,140 2,233 2,830 164,872 35,949 2,240 3,569 2,869 - 44,627 12,159	operating expenses £000 45,865 11,306 40,757 100,023 141,669 150,545 18,241 3,528 8,274 322,257 6,942 40,693 664 3,324 2,018 53,641 35,365	iation £000 6,850 1,169 - 9,864 11,323 5,296 103 47 51 16,820 2,092 44 - 5 5 - 2,141	payable £000 4,145 	Total £000 244,115 36,988 40,757 237,008 226,253 235,393 29,484 5,808 11,155 508,093 44,983 42,977 4,233 6,198 2,018 100,409 81,678

Section E: Expenditure by activity (continued)		
Section L. Expenditure by activity (continued)	2012	2011
	£000	£000
ADMINISTRATION		
Stipends and Wages	35,682	35,949
Depreciation	2,108	2,092
Insurance other than premises	1,190	1,140
Currency (gains) / losses	1,623	108
Bad debt provisions and write-offs	22	(189)
Other costs	13,631	16,892
Indirect cost contribution (ICC, formerly FWP)	(4,257)	(2,705)
VAT recovery	(2,676)	(2,526)
Other recoveries and recharges	(7,433)	(5,778)
	39,890	44,983
GENERAL EDUCATIONAL		
Bursaries, Scholarships, Prizes and Grants		
Trust Funds	3,173	3,374
Donations	2,924	2,593
Payments to Associated Trusts	5,714	4,589
Other	16,399	10,625
Other	3,607	4,581
	31,817	25,762
Gates Cambridge Trust	6,161	6,065
Other associated trusts		
Trust expenditure	16,940	15,739
Less funded by University (as above)	(5,714)	(4,589)
Group total	49,204	42,977
STAFF AND STUDENT FACILITIES		
Careers Service	1,383	1,111
Counselling Service	751	772
Sports Syndicate and Physical Education	638	582
Disability Resource Centre	521	446
Occupational Health	73	443
Childcare Office	263	285
Accommodation Service	267	239
ADC Theatre Dental Service	213 89	221
University of Cambridge Dental Practice Limited	534	130
Other Facilities and Amenities	-	4
	4,732	4,233
PREMISES		
Rates	1,671	1,645
Rents	2,301	1,386
Insurance	681	605
Energy and water costs	15,378	13,330
Cleaning and custodial services Depreciation of buildings	9,449 35,155	9,404 34 154
Repairs and maintenance	35,155 18,247	34,154 21,154
Total	82,882	81,678
		01,070