

Scrutiny of Accounts 2014-15

Additional information from National Museum Wales

Following the Public Accounts Committee, you asked us to provide additional information and a breakdown of the total resources expended. The attached shows the breakdown of the Total Resources Expended figure for Museum Operations, as shown in note 6b of the annual accounts. To confirm the total is £16.5m and comprises of a number of different elements.

Over 50% (£8,925,000) of the total figure of £16,544,00 is on staff costs. A further £2,119,000 is for utilities and rates, £1,038,000 for buildings repairs and maintenance, £759,000 for the St Fagans re-development project (being non-capitalised expenditure), and £766,000 for other operating costs including security, cleaning, telephones, stationery, travel & subsistence. As shown in the accounts there is a further £3,130,000 charge for depreciation and asset impairment, and £845,000 on central overheads comprising staff and operating costs (Finance, HR, ICT, Marketing).

2014/15 Total Resources Expended: Museum Operations

	£'000	£'000
Staffing costs	8,925	
Utilities and Rates	1,081	
Repairs & Maintenance	1,038	
St Fagans project (non-capitalised)	759	
Security	172	
Telephones	143	
Printing & Stationery	104	
T&S	98	
Cleaning	74	
Other	175	
Direct Costs		12,569
Depreciation		521
Impairment of Fixed Assets		2,609
Overheads		
Marketing	216	
Finance	126	
ICT	300	
HR	203	
		845
Total 2014/15 Museum Operations per note 6b)		16,544

September 2015