

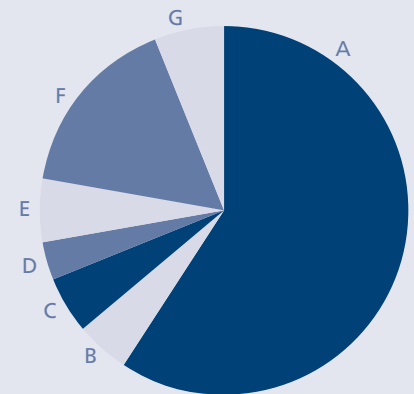
Finance

As a Non-Departmental Public Body, RCAHMS is sponsored by the Architecture Policy Unit, part of the Tourism Culture and Sport Group of the Scottish Executive Education Department. Income for the year (excluding VAT) totalled £778,443 that was generated by the sales of photographs, copyright and publications, grants etc, including £157,709 from the Heritage Lottery Fund.

Unaudited gross expenditure for the year (including VAT) was £4,625k. Details of expenditure and income are analysed in the summary tables below and illustrated in the corresponding chart.

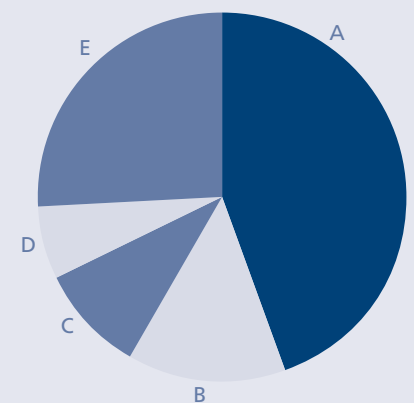
These figures are produced on a Cash Accounts basis, and form a small part of the Scottish Executive Education Department's Account.

Actual Expenditure by Major Cost Head	2005-06		2004-05	
	£'000	%	£'000	%
Staff Costs	2,746	59.4%	2,551	58.7%
Accommodation - Office	213	4.6%	236	5.4%
- Archival Storage	229	4.9%	215	5.0%
- Public/Common	154	3.4%	171	4.0%
General Expenses - Fixed	255	5.5%	231	5.3%
Total Fixed Costs	3,597	77.8%	3,404	78.4%
General Expenses: Other	751	16.2%	735	16.9%
Current Expenditure	4,348	94.0%	4,139	95.3%
Capital Expenditure	277	6.0%	205	4.7%
Total Expenditure	4,625	100.0%	4,344	100.0%
Funded by				
Scottish Executive Vote	3,847	83.2%	3,617	83.3%
Income	778	16.8%	727	16.7%
Total Expenditure	4,625	100.0%	4,344	100.0%



- A Staff Costs 59.4%
- B Accommodation – Office 4.6%
- C Accommodation – Archival Storage 4.9%
- D Accommodation – Public/Common 3.4%
- E General Expenses – Fixed 5.5%
- F General Expenses – Other 16.2%
- G Capital expenditure 6%

Actual Expenditure by Group	2005-06	
	£'000	%
Survey and Recording	2,070	44.7%
Information Systems	633	13.7%
Education and Outreach	433	9.4%
Corporate Affairs	307	6.6%
Collections	1,182	25.6%
Total Expenditure	4,625	100.0%



- A Survey & Recording 44.7%
- B Information Systems 13.7%
- C Education & Outreach 9.4%
- D Corporate Affairs 6.6%
- E Collections 25.6%