<table>
<thead>
<tr>
<th>Sum of Spend to date</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Row Labels</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Costs</td>
<td>188,053</td>
<td>202,293</td>
<td>187,850</td>
<td>101,635</td>
<td>97,786</td>
</tr>
<tr>
<td>Building Costs</td>
<td>213,880</td>
<td>168,228</td>
<td>174,008</td>
<td>178,931</td>
<td>126,558</td>
</tr>
<tr>
<td>Departmental Support Charge</td>
<td>85,350</td>
<td>61,500</td>
<td>61,500</td>
<td>61,500</td>
<td>61,500</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>37,267</td>
<td>45,085</td>
<td>68,303</td>
<td>60,655</td>
<td>72,187</td>
</tr>
<tr>
<td>Third Party Costs</td>
<td>91,826</td>
<td>76,588</td>
<td>62,765</td>
<td>48,395</td>
<td>36,781</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>2,191</td>
<td>228</td>
<td>345</td>
<td>279</td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>-40,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td>-88,175</td>
<td>-90,426</td>
<td>-112,024</td>
<td>-132,871</td>
<td>-134,085</td>
</tr>
<tr>
<td>Grand Total</td>
<td>490,392</td>
<td>463,496</td>
<td>442,403</td>
<td>318,590</td>
<td>261,006</td>
</tr>
</tbody>
</table>