

Institution		Cost to STFC														Total	
		FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19			
		Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE		
New staff	Bristol	£0	0	£156,962	5	£170,173	5.5	£183,529	6	£197,046	6.5	£184,565	5.5	£189,624	5.5	£1,081,899	34.0
	Brunel	£0	0	£23,003	0.5	£23,462	0.5	£23,932	0.5	£24,410	0.5	£24,899	0.5	£25,396	0.5	£145,103	3.0
	Imperial	£8,275	0.19	£176,344	4.8	£199,852	5.8	£223,491	6.8	£271,595	8.3	£257,517	7.3	£243,489	6.3	£1,380,564	39.5
	RAL PPD	£0	0	£138,400	2	£138,400	2	£138,400	2	£138,400	2	£138,400	2	£138,400	2	£830,400	12.0
	RAL TD	£0	0	£362,754	3.5	£256,240	2.5	£357,600	3.2	£330,434	2.9	£66,302	0.6	£0	0	£1,373,331	12.7
<b>Total new staff</b>		<b>£8,275</b>	<b>0.2</b>	<b>£857,463</b>	<b>15.8</b>	<b>£788,127</b>	<b>16.3</b>	<b>£926,953</b>	<b>18.5</b>	<b>£961,886</b>	<b>20.2</b>	<b>£671,684</b>	<b>15.9</b>	<b>£596,909</b>	<b>14.3</b>	<b>£4,811,297</b>	<b>101.2</b>
<b>Equipment</b>				£508,554		£806,902		£618,723		£663,632		£139,213		£150,182		<b>£2,887,206</b>	
<b>Travel</b>				£40,000		£50,000		£60,000		£75,000		£90,000		£75,000		<b>£390,000</b>	
<b>Other costs</b>	Other DI																
	Other DA	£106		£3,586		£3,586		£3,586		£4,543		£4,543		£4,543		<b>£24,493</b>	
<b>Indirect costs</b>		£3,397		£262,111		£262,120		£262,120		£292,889		£292,889		£292,889		<b>£1,668,415</b>	
<b>Estates costs</b>		£1,422		£114,653		£114,644		£114,644		£127,522		£127,522		£127,522		<b>£727,929</b>	
<b>Working allowance</b>				£245,411	0.0	£45,995	0.0	£33,764	0.0	£36,682	0.0	£396,411	1.8	£219,059	1.8	<b>£977,322</b>	<b>3.6</b>
<b>Total 'new' cost</b>		£13,200		£2,031,778		£2,071,374		£2,019,790		£2,162,154		£1,722,261		£1,466,104		<b>£11,486,662</b>	
<b>Existing grant resources</b>		£30,935	0.4	£871,995	10.4	£866,285	10.4	£839,899	9.9	£869,668	10.1	£864,565	10.0	£855,677	9.9	<b>£5,199,025</b>	<b>61.0</b>
<b>Grand total</b>		<b>£44,135</b>	<b>0.5</b>	<b>£2,903,773</b>	<b>26.2</b>	<b>£2,937,659</b>	<b>26.7</b>	<b>£2,859,689</b>	<b>28.4</b>	<b>£3,031,822</b>	<b>30.3</b>	<b>£2,586,827</b>	<b>27.7</b>	<b>£2,321,781</b>	<b>26.0</b>	<b>£16,685,687</b>	<b>165.8</b>