

The Rehab Group
Financial year ending 31 December 2013

The Rehab Group (the company)		2013	
Breakdown of management charge by subsidiary/division:		RehabCare	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	140,189	-	140,189
Internal Audit	26,874	13,925	40,799
Property	78,691	448,835	527,526
Facilities	64,359	118,495	182,854
Finance (inc. payroll services & Insurance)	192,386	27,233	219,619
Procurement & Transport	34,032	12,835	46,867
Human Resources - Resourcing	88,267	27,820	116,087
Human Resources - Operations	143,353	44,317	187,670
Human Resources - Continuous development	17,200	2,823	20,023
IT operations	104,829	66,079	170,908
IT other	-	365,622	365,622
Company Secretarial	14,153	6,682	20,835
	904,334	1,134,666	2,039,000

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The Rehab Group (the company)		2013	
Breakdown of management charge by subsidiary/division:		NLN	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	140,134	-	140,134
Internal Audit	22,386	11,600	33,986
Property	58,464	333,464	391,928
Facilities	24,633	45,352	69,985
Finance (inc. payroll services & Insurance)	141,768	20,068	161,836
Procurement & Transport	28,349	10,691	39,040
Human Resources - Resourcing	57,069	17,987	75,056
Human Resources - Operations	107,061	33,097	140,158
Human Resources - Continuous development	14,328	2,352	16,680
IT operations	83,685	52,751	136,436
IT other	-	291,876	291,876
Company Secretarial	9,432	4,453	13,885
	687,309	823,691	1,511,000

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The Rehab Group (the company)		2013	
Breakdown of management charge by subsidiary/division:		Rehab Ent.	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	65,513	3,691	69,203
Internal Audit	9,157	4,745	13,901
Property	8,116	46,292	54,408
Facilities	4,741	8,729	13,471
Finance (inc. payroll services & Insurance)	64,542	9,136	73,678
Procurement & Transport	6,184	2,332	8,517
Human Resources - Resourcing	25,179	7,936	33,115
Human Resources - Operations	51,201	15,829	67,030
Human Resources - Continuous development	7,033	1,154	8,187
IT operations	16,668	10,507	27,175
IT other	-	58,135	58,135
Company Secretarial	2,160	1,020	3,180
	260,494	169,506	430,000

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The Rehab Group (the company)			2013
Breakdown of management charge by subsidiary/division:		Rehab Lotteries & Fundraising	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	91,730	-	91,730
Internal Audit	12,821	6,643	19,464
Property	-	-	-
Facilities	-	-	-
Finance (inc. payroll services & Insurance)	73,426	10,394	83,820
Procurement & Transport	4,330	1,633	5,962
Human Resources - Resourcing	979	309	1,288
Human Resources - Operations	1,887	583	2,470
Human Resources - Continuous development	1,969	323	2,293
IT operations	3,334	2,102	5,436
IT other	-	11,629	11,629
Company Secretarial	1,296	612	1,908
	191,773	34,227	226,000

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The Rehab Group (the company)		2012	
Breakdown of management charge by subsidiary/division:		Rehab Ent.	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	99,806	5,623	105,429
Internal Audit	14,283	7,638	21,921
Property	10,977	81,225	92,202
Facilities	8,063	15,368	23,431
Finance (inc. payroll services & Insurance)	109,997	19,608	129,605
Procurement & Transport	9,450	4,274	13,724
Human Resources - Resourcing	25,926	11,193	37,119
Human Resources - Operations	60,256	15,781	76,037
Human Resources - Continuous development	9,568	1,732	11,300
IT operations	28,938	15,088	44,026
IT other	-	79,920	79,920
Company Secretarial	3,372	1,913	5,285
	380,636	259,364	640,000

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The Rehab Group (the company)		2012	
Breakdown of management charge by subsidiary/division:		Rehab Lotteries & Fundraising	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	86,640	-	86,640
Internal Audit	12,399	6,630	19,029
Property	-	-	-
Facilities	-	-	-
Finance (inc. payroll services & Insurance)	75,827	13,517	89,344
Procurement & Transport	4,102	1,855	5,957
Human Resources - Resourcing	1,875	810	2,685
Human Resources - Operations	4,359	1,142	5,501
Human Resources - Continuous development	692	125	817
IT operations	3,589	1,871	5,460
IT other	-	9,911	9,911
Company Secretarial	418	237	655
	189,901	36,099	226,000

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The Rehab Group (the company)		2012	
Breakdown of management charge by subsidiary/division:		RehabCare	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	135,144	-	135,144
Internal Audit	26,526	14,185	40,711
Property	63,708	471,398	535,105
Facilities	63,637	121,302	184,939
Finance (inc. payroll services & Insurance)	225,310	40,164	265,474
Procurement & Transport	32,906	14,884	47,790
Human Resources - Resourcing	125,386	54,134	179,520
Human Resources - Operations	169,022	44,268	213,290
Human Resources - Continuous development	18,510	3,350	21,860
IT operations	115,164	60,043	175,206
IT other	-	318,052	318,052
Company Secretarial	13,977	7,932	21,909
	989,289	1,149,711	2,139,000

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The Rehab Group (the company)		2012	
Breakdown of management charge by subsidiary/division:		NLN	
Shared Services cost detail	Pay €	Non-pay €	Total €
Director of service/division	127,515	-	127,515
Internal Audit	20,857	11,153	32,011
Property	47,230	349,475	396,705
Facilities	29,434	56,105	85,539
Finance (inc. payroll services & Insurance)	147,632	26,317	173,950
Procurement & Transport	25,874	11,703	37,576
Human Resources - Resourcing	59,154	25,539	84,693
Human Resources - Operations	119,152	31,207	150,358
Human Resources - Continuous development	14,554	2,634	17,188
IT operations	86,779	45,244	132,023
IT other	-	239,661	239,661
Company Secretarial	8,792	4,990	13,782
	686,973	804,027	1,491,000