

APPENDIX 'A'
AONB Partnership Budget

	Estimated 2018/19 (Out-turn Prices)	Revised 2018/19 (Out-turn Prices)
(1)	(2) £	(3) £
<u>Expenditure</u>		
<u>Core Costs</u>		
Salary, N.I. and Superannuation	160,432	194,560
Contract support services	7,000	0
Out-based premises	20,000	20,000
Travel and subsistence	8,900	8,900
Central, Departmental & Tech. Support	55,830	67,707
Core Activities	19,800	19,800
 Sub total of Core Costs	 271,962	 310,967
<u>Non Core Costs</u>		
Projects (Management Plan delivery)	98,137	69,649
 Sub- total of Non Core Costs	 98,137	 69,649
Total Expenditure	370,099	380,616
<u>Income</u>		
Defra Grant	219,069	219,069
<u>Contributions</u>		
United Utilities	6,800	6,800
<u>County Councils</u>		
Lancashire	40,800	40,800
North Yorkshire	6,800	5,440
<u>District Councils</u>		
Craven	6,800	6,800
Lancaster	6,800	6,800
Pendle	6,800	6,800
Preston	6,800	6,800
Ribble Valley	6,800	6,800
Wyre	6,800	6,800
Sub-total of Income	314,269	312,909
Contrib. to support costs (LCC in-kind)	55,830	67,707
Total Income	370,099	380,616