APPENDIX 'A' AONB Partnership Budget

(1)		
<u>Expenditure</u>		
Core Costs		
Salary, N.I. and Superannuation Contract support services		
Out-based premises		
Travel and subsistence		
Central, Departmental & Tech. Support Core Activities		
Out / Kilvillos		
Sub total of Core Costs		
Non Core Costs		
Projects (Management Plan delivery)		
Sub- total of Non Core Costs		
Total Expenditure		
<u>Income</u>		
Defra Grant		
Contributions		
United Utilities		
County Councils		
Lancashire		
North Yorkshire		
District Councils		
Craven		
Lancaster		
Pendle Preston		
Ribble Valley		
Wyre		
Sub-total of Income		
Contrib. to support costs (LCC in-kind)		
Total Income		

Estimated 2018/19 Revised 2018/19 (Out-turn Prices) (Out-turn Prices) (2) (3) £ £ 160,432 194,560 7,000 0 20,000 20,000 8,900 8,900 55,830 67,707 19,800 19,800 271,962 310,967 98,137 69,649 98,137 69,649 370,099 380,616 219,069 219,069 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800 6,800		
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