

APPENDIX 'A' AONB Budget

1	Estimated 2012/13 (Out-turn Prices) 2	Revised 2012/13 (Out-turn Prices) 3	Estimated 2013/14 (Out-turn Prices) 4
	£	£	£
<u>Expenditure</u>			
<u>Core Costs</u>			
Salary, N.I. and Superannuation	163,794	164,701	168,238
Out-based premises	24,400	24,400	24,400
Travel and subsistence	8,900	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800	60,800
Core Activities	22,300	22,300	17,800
Sub total of Core Costs	280,194	281,101	280,138
<u>Non Core Costs</u>			
Employees	0	0	0
Travel and subsistence	0	0	0
Projects/Information	114,468	113,561	100,978
Sub total of Non Core Costs	114,468	113,561	100,978
Total Expenditure	394,662	394,662	381,116
<u>Income</u>			
Natural England Grant	0	0	0
Defra Grant	239,562	239,562	225,116
Heritage Lottery Fund	0	0	0
<u>Contributions</u>			
United Utilities	6,800	6,800	6,800
Other Project Contributions	0	0	0
<u>County Councils</u>			
Lancashire	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800
<u>District Councils</u>			
Craven	5,900	5,900	6,800
Lancaster	6,800	6,800	6,800
Pendle	6,800	6,800	6,800
Preston	6,800	6,800	6,800
Ribble Valley	6,800	6,800	6,800
Wyre	6,800	6,800	6,800
Total Income	333,862	333,862	320,316
Contribution to support costs (LCC in kind)	60,800	60,800	60,800
	394,662	394,662	381,116