

**APPENDIX 'A'**  
**AONB Partnership Budget**

	<b>Estimated 2018/19 (Out-turn Prices)</b>	<b>Revised 2018/19 (Out-turn Prices)</b>	<b>Estimated 2019/20 (Out-turn Prices)</b>
(1)	(2) £	(3) £	(4) £
<b><u>Expenditure</u></b>			
<b><u>Partnership Costs</u></b>			
Salary, N.I. and Superannuation	194,560	174,339	205,905
Out-based premises	20,000	20,000	20,000
Travel and subsistence	8,900	8,900	8,900
Central, Departmental & Tech. Support	67,707	60,670	71,655
Core Activities	19,800	19,800	19,800
 Sub total of Partnership Costs	 310,967	 283,709	 326,260
<b><u>Project Costs</u></b>			
Projects (Management Plan delivery)	69,649	89,770	61,972
 Sub total of Project Costs	 69,649	 89,770	 61,972
<b>Total Expenditure</b>	<b>380,616</b>	<b>373,479</b>	<b>388,232</b>
<b><u>Income</u></b>			
Defra Grant	219,069	219,069	222,837
 <u>Contributions</u>			
United Utilities	6,800	6,800	6,800
 <u>County Councils</u>			
Lancashire	40,800	40,800	40,800
North Yorkshire*	5,440	5,340	5,340
 <u>District Councils</u>			
Craven	6,800	6,800	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
<b>Total Income</b>	<b>312,909</b>	<b>312,809</b>	<b>316,577</b>
 Contrib. to support costs (LCC in-kind)	 67,707	 60,670	 71,655
	<b>380,616</b>	<b>373,479</b>	<b>388,232</b>