APPENDIX 'A' AONB Partnership Budget

(1) (Out-turn Prices) (2) Expenditure Core Costs Salary, N.I. and Superannuation Out-based premises 120,000 Travel and subsistence Central, Departmental & Tech. Support Core Activities 19,800 Sub total of Core Costs Non Core Costs Projects (Management Plan delivery) Sub- total of Non Core Costs Total Expenditure Defra Grant Contributions United Utilities County Councils Lancashire North Yorkshire District Councils Craven Lancaster Pendle Perston Ribble Valley Wyre Sub-total of Income Total Expenditure Sub-total of Income Sub-total of Income Total Expenditure Sub-total of Income Sub-total of Income Total Expenditure		Estimated	
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Sub- total of Non Core Costs 61,972 Total Expenditure 388,232 Income 222,837 Defra Grant 222,837 Contributions United Utilities 6,800 County Councils Lancashire 40,800 North Yorkshire 5,340 District Councils Craven 6,800 Lancaster 6,800 Pendle 6,800 Preston 6,800 Ribble Valley 6,800 Wyre 6,800 Sub-total of Income 316,577 Contrib. to support costs (LCC in-kind) 71,655	Non Core Costs		
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Income 222,837 Defra Grant 222,837 Contributions 6,800 United Utilities 6,800 County Councils 40,800 Lancashire 40,800 North Yorkshire 5,340 District Councils 6,800 Craven 6,800 Lancaster 6,800 Pendle 6,800 Preston 6,800 Ribble Valley 6,800 Wyre 6,800 Sub-total of Income 316,577 Contrib. to support costs (LCC in-kind) 71,655	Sub- total of Non Core Costs	61,972	
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Contrib. to support costs (LCC in-kind) 71,655	,	5,555	
	Sub-total of Income	316,577	
	Contrib to support costs (LCC in-kind)	71 655	
	Total Income	388,232	

Revised 2019/20 (Out-turn Prices) (3) £

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