

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

	<b>Estimated 2019/20 (Out-turn Prices)</b>	<b>Revised 2019/20 (Out-turn Prices)</b>
(1)	(2)	(3)
£	£	
<b><u>Expenditure</u></b>		
<b><u>Core Costs</u></b>		
Salary, N.I. and Superannuation	205,905	205,906
Out-based premises	20,000	20,000
Travel and subsistence	8,900	8,900
Central, Departmental & Tech. Support	71,655	71,655
Core Activities	19,800	19,800
Sub total of Core Costs	326,260	326,260
<b><u>Non Core Costs</u></b>		
Projects (Management Plan delivery)	61,972	61,971
Sub- total of Non Core Costs	61,972	61,971
<b>Total Expenditure</b>	<b>388,232</b>	<b>388,232</b>
<b><u>Income</u></b>		
Defra Grant	222,837	222,837
<b><u>Contributions</u></b>		
United Utilities	6,800	6,800
<b><u>County Councils</u></b>		
Lancashire	40,800	40,800
North Yorkshire	5,340	5,340
<b><u>District Councils</u></b>		
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
<b>Sub-total of Income</b>	<b>316,577</b>	<b>316,577</b>
Contrib. to support costs (LCC in-kind)	71,655	71,655
<b>Total Income</b>	<b>388,232</b>	<b>388,232</b>