

APPENDIX 'A'
AONB Partnership Budget

	Estimated 2020/21 (Out-turn Prices)	Revised 2020/21 (Out-turn Prices)	Estimated 2021/22 (Out-turn Prices)
(1)	(2)	(3)	(4)
£	£	£	£
<u>Expenditure</u>			
<u>Partnership Costs</u>			
Salary, N.I. and Superannuation	208,018	208,018	220,113
Out-based premises	20,000	20,000	20,000
Travel and subsistence	9,000	3,000	7,000
Central, Departmental & Tech. Support	72,390	72,390	76,599
Core Activities	19,800	19,800	19,800
 Sub total of Partnership Costs	 329,208	 323,208	 343,512
<u>Project Costs</u>			
Projects (Management Plan delivery)	62,879	68,879	55,957
 Sub total of Project Costs	 62,879	 68,879	 55,957
Total Expenditure	392,087	392,087	399,469
<u>Income</u>			
 Defra Grant	 225,957	 225,957	 229,130
<u>Contributions</u>			
United Utilities	6,800	6,800	6,800
 <u>County Councils</u>			
Lancashire	40,800	40,800	40,800
North Yorkshire	5,340	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
Total Income	319,697	319,697	322,870
 Contrib. to support costs (LCC in-kind)	 72,390	 72,390	 76,599
	392,087	392,087	399,469