

AONB Partnership Budget

	Estimated 2023/24 (Out-turn Prices)	Revised 2023/24 (Out-turn Prices)
(1)	(2)	(3)
	£	£
<u>Expenditure</u>		
<u>Partnership Costs</u>		
Salaries, N.I. and Superannuation	226,218	227,205
Out-based Premises	24,000	24,000
Travel and Subsistence	5,000	5,000
Central, Departmental & Tech. Support	78,270	78,613
Comms, Events, Subscriptions	24,000	24,000
Sub-total of Partnership Costs	357,488	358,818
<u>Project Costs</u>		
Projects (Management Plan delivery)	73,597	72,610
Sub-total of Project Costs	73,597	72,610
Total Expenditure	431,085	431,428
<u>Income</u>		
Defra Grant	259,075	259,075
<u>Contributions</u>		
United Utilities	6,800	6,800
<u>County Councils</u>		
Lancashire	40,800	40,800
North Yorkshire	5,340	5,340
<u>District Councils</u>		
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
Total Income	352,815	352,815
Contrib. to support costs (Lancashire County Council in-kind)	78,270	78,613
	431,085	431,428