

Appendix 'A'

FOREST OF BOWLAND AONB JAC BUDGET 2011/12 & 2011/12 UPDATE

(1)	Cont. Estimate 2011/12 (Out-turn prices) (2) £	Updated Estimate 2011/12 (Out-turn prices) (3) £
Expenditure		
Core Costs		
Salary, N.I. and Superannuation	174,600	174,600
Out-based premises	24,400	24,400
Travel and subsistence	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800
Core Activities	22,300	22,300
Sub total of Core Costs	291,000	291,000
Non Core Costs		
Employees	0	0
Travel and subsistence	0	0
Projects Budget - conserve & enhance landscape, biodiversity, heritage, access, enjoyment and healthy outdoor activity; community schemes and economic regeneration.	105,250	78,000
Sustainable Development Fund	0	41,000
Sub total of Core Costs	105,250	119,000
	396,250	410,000
Natural England Grant	240,250	254,000
Heritage Lottery Fund	0	0
Contributions		
United Utilities	6,800	6,800
Other Project Contributions	0	0
County Councils		
Lancashire	40,800	40,800
North Yorkshire	6,800	6,800
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
	335,450	349,200
Contrib to support costs (LCC in kind)	60,800	60,800
	396,250	410,000