

**AGENDA ITEM 8a - AONB Budget**

1	Estimated 2013/14 (Out-turn Prices) 2	Revised 2013/14 (Out-turn Prices) 3	Estimated 2014/15 (Out-turn Prices) 4
	£	£	£
<b><u>Expenditure</u></b>			
<b><u>Core Costs</u></b>			
Salary, N.I. and Superannuation	168,238	168,238	172,932
Out-based premises	20,000	20,000	20,000
Travel and subsistence	8,900	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800	60,800
Core Activities	19,800	19,800	17,800
 Sub total of Core Costs	 277,738	 277,738	 280,432
<b><u>Non Core Costs</u></b>			
Employees	0	0	0
Travel and subsistence	0	0	0
Projects/Information	103,378	103,378	86,239
 Sub total of Non Core Costs	 103,378	 103,378	 86,239
<b>Total Expenditure</b>	<b>381,116</b>	<b>381,116</b>	<b>366,671</b>
<b><u>Income</u></b>			
Defra Grant	225,116	225,116	210,671
<b><u>Contributions</u></b>			
United Utilities	6,800	6,800	6,800
Other Project Contributions	0	0	0
<b><u>County Councils</u></b>			
Lancashire	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800
<b><u>District Councils</u></b>			
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
<b>Total Income</b>	<b>320,316</b>	<b>320,316</b>	<b>305,871</b>
Contrib to support costs (LCC in kind)	60,800	60,800	60,800
	<b>381,116</b>	<b>381,116</b>	<b>366,671</b>