

APPENDIX 'C' AONB Budget 2014-15

1	Estimated 2014/15 (Out-turn Prices) 2	Revised 2014/15 (Out-turn Prices) 3
	£	£
<u>Expenditure</u>		
<u>Core Costs</u>		
Salary, N.I. and Superannuation	172,932	172,932
Out-based premises	20,000	20,000
Travel and subsistence	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800
Core Activities	17,800	17,800
 Sub total of Core Costs	 280,432	 280,432
<u>Non Core Costs</u>		
Projects/Information	86,239	83,711
 Sub total of Non Core Costs	 86,239	 83,711
Total Expenditure	366,671	364,143
<u>Income</u>		
Defra Contribution	210,671	208,143
<u>Contributions</u>		
United Utilities	6,800	6,800
Other Project Contributions	0	0
<u>County Councils</u>		
Lancashire	40,800	40,800
North Yorkshire	6,800	6,800
<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	305,871	303,343
Contrib to support costs (LCC in kind)	60,800	60,800
	366,671	364,143