

## APPENDIX 'A' AONB Budget

	Estimated 2014/15 (Out-turn Prices)	Revised 2014/15 (Out-turn Prices)	Estimated 2015/16 (Out-turn Prices)
(1)	(2) £	(3) £	(4) £
<b>Expenditure</b>			
<b>Core Costs</b>			
Salary, N.I. and Superannuation	172,932	162,513	156,523
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	54,470
Core Activities	17,800	17,800	17,800
Sub total of Core Costs	280,432	270,013	257,693
<b>Non Core Costs</b>			
Projects/Information	83,711	94,130	100,120
Sub total of Non Core Costs	83,711	94,130	100,120
<b>Total Expenditure</b>	<b>364,143</b>	<b>364,143</b>	<b>357,813</b>
<b>Income</b>			
Defra Grant	208,143	208,143	208,143
<b>Contributions</b>			
United Utilities	6,800	6,800	6,800
Other Project Contributions	0	0	0
<b>County Councils</b>			
Lancashire	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800
<b>District Councils</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>303,343</b>	<b>303,343</b>	<b>303,343</b>
Contrib to support costs (LCC in kind)	60,800	60,800	54,470
	<b>364,143</b>	<b>364,143</b>	<b>357,813</b>