

APPENDIX 'A' AONB Budget

	Estimated 2011/12 (Out-turn Prices)	Revised 2011/12 (Out-turn Prices)	Estimated 2012/13 (Out-turn Prices)	Revised 2012/13 (Out-turn Prices)
(1)	(2) £	(3) £	(4) £	(5) £
<u>Expenditure</u>				
<u>Core Costs</u>				
Salary, N.I. and Superannuation	174,600	164,200	166,000	166,000
Out-based premises	24,400	24,400	24,400	24,400
Travel and subsistence	8,900	8,900	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800	60,800	60,800
Core Activities	22,300	22,300	22,300	22,300
Sub total of Core Costs	291,000	280,600	286,300	286,300
<u>Non Core Costs</u>				
Employees	0	0	0	0
Travel and subsistence	0	0	0	0
Projects/Information	119,000	128,500	113,900	113,900
Sub total of Non Core Costs	119,000	128,500	113,900	113,900
Total Expenditure	410,000	409,100	396,300	396,300
<u>Income</u>				
Natural England Grant	0	0	0	0
Defra Grant	254,000	254,000	240,300	240,300
<u>Contributions</u>				
United Utilities	6,800	6,800	6,800	6,800
Other Project Contributions	0	0	0	0
<u>County Councils</u>				
Lancashire	40,800	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800	6,800
<u>District Councils</u>				
Craven	6,800	5,900	6,800	6,800
Lancaster	6,800	6,800	6,800	6,800
Pendle	6,800	6,800	6,800	6,800
Preston	6,800	6,800	6,800	6,800
Ribble Valley	6,800	6,800	6,800	6,800
Wyre	6,800	6,800	6,800	6,800
Total Income	349,200	348,300	335,500	335,500
Contrib to support costs (LCC in kind)	60,800	60,800	60,800	60,800
	410,000	409,100	396,300	396,300