

## APPENDIX 'A' AONB Budget

	<b>Estimated 2014/15 (Out-turn Prices)</b>	<b>Revised 2014/15 (Out-turn Prices)</b>	<b>Estimated 2015/16 (Out-turn Prices)</b>	<b>Revised 2015/16 (Out-turn Prices)</b>
(1)	(2) £	(3) £	(4) £	(5) £
<b><u>Expenditure</u></b>				
<b><u>Core Costs</u></b>				
Salary, N.I. and Superannuation	172,932	162,513	156,523	159,612
Out-based premises	20,000	20,000	20,000	20,000
Travel and subsistence	8,900	8,900	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800	54,470	55,545
Core Activities	17,800	17,800	17,800	17,800
Sub total of Core Costs	280,432	270,013	257,693	261,857
<b><u>Non Core Costs</u></b>				
Projects (including SDF)	83,711	94,130	100,120	97,022
Sub total of Non Core Costs	83,711	94,130	100,120	97,022
<b>Total Expenditure</b>	<b>364,143</b>	<b>364,143</b>	<b>357,813</b>	<b>358,813</b>
<b><u>Income</u></b>				
Defra Grant	208,143	208,143	208,143	208,143
<b><u>Contributions</u></b>				
United Utilities	6,800	6,800	6,800	6,800
Other Project Contributions	0	0	0	0
<b><u>County Councils</u></b>				
Lancashire	40,800	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800	6,800
<b><u>District Councils</u></b>				
Craven	6,800	6,800	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
<b>Total Income</b>	<b>303,343</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	55,545
	<b>364,143</b>	<b>364,143</b>	<b>357,813</b>	<b>358,813</b>