

**APPENDIX 'A' AONB Budget**

	Estimated 2011/12 (Out-turn Prices) 1	Estimated 2012/13 (Out-turn Prices) 2
	£	£
<b><u>Expenditure</u></b>		
<b><u>Core Costs</u></b>		
Salary, N.I. and Superannuation	164,200	163,794
Out-based premises	24,400	24,400
Travel and subsistence	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800
Core Activities	22,300	22,300
Sub total of Core Costs	280,600	280,194
<b><u>Non Core Costs</u></b>		
Employees	0	0
Travel and subsistence	0	0
Projects/Information	128,500	114,468
Sub total of Non Core Costs	128,500	114,468
<b>Total Expenditure</b>	<b>409,100</b>	<b>394,662</b>
<b><u>Income</u></b>		
Natural England Grant	0	0
Defra Grant	254,000	239,562
Heritage Lottery Fund	0	0
<b><u>Contributions</u></b>		
United Utilities	6,800	6,800
Other Project Contributions	0	0
<b><u>County Councils</u></b>		
Lancashire	40,800	40,800
North Yorkshire	6,800	6,800
<b><u>District Councils</u></b>		
Craven	5,900	5,900
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
<b>Total Income</b>	<b>348,300</b>	<b>333,862</b>
Contrib to support costs (LCC in kind)	60,800	60,800
	<b>409,100</b>	<b>394,662</b>