

AONB Partnership Budget

	Estimated 2023/24 (Out-turn Prices)	Revised 2023/24 (Out-turn Prices)	Estimated 2024/25 (Out-turn Prices)
(1)	(2) £	(3) £	(4) £
<u>Expenditure</u>			
<u>Partnership Costs</u>			
Salary, N.I. and Superannuation	227,205	238,703	244,671
Out-based Premises	24,000	24,000	24,000
Travel and Subsistence	5,000	5,000	5,000
Central, Departmental & Tech. Support	78,613	82,591	84,656
Comms, Events, Subscriptions	24,000	24,000	24,000
Sub-total of Partnership Costs	358,818	374,294	357,488
<u>Project Costs</u>			
Projects (Management Plan delivery)	72,610	61,112	61,364
Sub-total of Project Costs	72,610	61,112	61,364
Total Expenditure	431,428	435,406	443,691
<u>Income</u>			
Defra Grant	259,075	259,075	259,075
<u>Contributions</u>			
<u>United Utilities</u>	6,800	6,800	7,140
<u>County Councils</u>			
Lancashire	40,800	40,800	42,840
North Yorkshire (as North Yorkshire Council)	5,340	5,340	7,140
<u>District Councils</u>			
Craven (as North Yorkshire Council)	6,800	6,800	7,140
Lancaster	6,800	6,800	7,140
Pendle	6,800	6,800	7,140
Preston	6,800	6,800	7,140
Ribble Valley	6,800	6,800	7,140
Wyre	6,800	6,800	7,140
Total Income	352,815	352,815	359,035
Contrib. to support costs (LCC in-kind)	78,613	82,591	84,656
	431,428	435,406	443,691