

Appendix 1

Subjective Heading	2020/2021 Budget £'000	2021/2022 Indicative Budget £'000
Expenditure:		
Employees	11,198	10,950
Running Expenses	28,809	45,137
Capital Financing Costs	0	0
Contribution to reserves	0	0
Total Subjective Expenditure	40,007	56,087
Less:		
Other Internal sales		
Gross Expenditure	0	0
Income:		
Government Grants	(3,286)	(4,009)
Contributions from Reserves	0	(1,620)
Other Grants Reimbursements and Contributions	0	(1,763)
Customer and Client Receipts	(21,200)	(21,200)
Other Income	0	0
Total Net Budget	15,521	27,495