

Appendix 1 – Net Budget Subjective Analysis 2020/21 and 2021/22

Subjective Heading	2020/21 Budget £'000	2021/22 Indicative Budget £'000
Expenditure:		
Employees	60,533	63,519
Running Expenses	214,687	217,474
Capital Financing Costs	171	171
Contribution to reserves	0	0
Total Subjective Expenditure	275,391	281,164
Less:		
Other Internal sales	0	0
Gross Expenditure	275,391	281,164
Income:		
Government Grants	-5,095	-5,095
Contributions from Reserves	-4,152	-4,152
Other Grants Reimbursements and Contributions	-26,172	-27,030
Customer and Client Receipts	-17,738	-17,738
Other Income	-1,231	-1,231
Total Net Budget	221,003	225,917