

Appendix One: Subjective Analysis

Subjective Heading	2020/2021 Budget £'000	2021/2022 Indicative Budget £'000
Expenditure:		
Employees	61,796	61,496
Running Expenses	434,851	447,408
Capital Financing Costs	-	-
Contribution to reserves	1,975	975
Total Subjective Expenditure	498,622	509,879
Less:		
Other Internal sales	-	-
Gross Expenditure	498,622	509,879
Income:		
Government Grants	358,258	376,847
Contributions from Reserves	2,182	1,182
Other Grants Reimbursements and Contributions	4,747	4,747
Customer and Client Receipts	1,157	1,157
Other Income	49	49
Total Net Budget	132,228	125,896