

## Appendix 1 - Subjective budget breakdown for the Growth and Development Directorate

Subjective Heading	2020/2021 Budget	2021/2022 Indicative Budget
	£000	£000
Expenditure:		
Employees	25,541	24,842
Running Expenses	38,760	38,900
Capital Financing Costs	1,973	1,973
Contribution to reserves		0
<b>Total Subjective Expenditure</b>	<b>66,274</b>	<b>65,715</b>
Less:		
Other Internal sales	-7,207	-7,207
<b>Gross Expenditure</b>	<b>59,067</b>	<b>58,508</b>
Income:		
Government Grants	-9,162	-9,162
Contributions from Reserves	-8,817	-8,817
Other Grants Reimbursements and Contributions	-74	-74
Customer and Client Receipts	-31,057	-27,872
Other Income	-1	-1
<b>Total Net Budget</b>	<b>9,956</b>	<b>12,582</b>