

Appendix 4: Indicative Medium term budgets by type of spend / income

Corporate Core	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Expenditure:				
Employees	2,452	2,452	2,452	2,452
Running Expenses	43,414	45,414	43,414	43,414
Sub Total Subjective Expenditure	45,865	47,865	45,865	45,865
Less:				
Other Internal sales				
Gross Expenditure	45,865	47,865	45,865	45,865
Income:				
Contributions from Reserves	-	-2,000	-	-
Other Grants Reimbursements and Contributions	-1,054	-1,054	-1,054	-1,054
Other Income	-2,250	-2,250	-2,250	-2,250
Gross Income	-3,304	-5,304	-3,304	-3,304
Total Net Budget	42,562	42,562	42,562	42,562