

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

Corporate Core	2022/2023 Budget	2023/2024 Indicative Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget
	£'000	£'000	£'000	£'000
Expenditure:				
Employees	2,575	2,485	2,485	2,485
Running Expenses	43,414	44,574	43,274	42,774
Sub Total Subjective Expenditure	45,989	47,059	45,759	45,259
Less:				
Other Internal sales				
Gross Expenditure	45,989	47,059	45,759	45,259
Income:				
Contributions from Reserves	-	- 1,800	- 500	-
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	- 5,104	- 3,804	- 3,304
Total Net Budget	42,685	41,955	41,955	41,955