

Appendix 3: Indicative Medium-term budgets by type of spend / income

| Communities and Equalities | 2022/2023 Budget £'000 | 2023/2024 Indicative Budget £'000 | 2024/2025 Indicative Budget £'000 | 2025/2026 Indicative Budget £'000 |
|---|---------------------------------------|--|--|--|
| Expenditure: | | | | |
| Employees | 15,172 | 15,172 | 15,172 | 15,172 |
| Running Expenses | 56,787 | 64,524 | 59,506 | 59,506 |
| Capital Financing Costs | | | | |
| Contribution to reserves | | | | |
| Sub Total Subjective Expenditure | 71,959 | 79,696 | 74,678 | 74,678 |
| Less: | | | | |
| Other Internal sales | | | | |
| Gross Expenditure | 71,959 | 79,696 | 74,678 | 74,678 |
| Income: | | | | |
| Government Grants | -15,046 | -15,046 | -17,116 | -18,448 |
| Contributions from Reserves | 0 | -5,018 | 0 | 0 |
| Other Grants Reimbursements and Contributions | -2,943 | -2,906 | -2,906 | -2,906 |
| Customer and Client Receipts | -25,535 | -25,535 | -25,535 | -25,535 |
| Other Income | | | | |
| Gross Income | -43,524 | -48,505 | -45,557 | -46,889 |
| Total Net Budget | 28,435 | 31,191 | 29,121 | 27,789 |