

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