

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

<b>Public Health</b>	<b>2023/2024 Budget</b>	<b>2024/2025 Indicative Budget</b>	<b>2025/2026 Indicative Budget</b>	<b>2026/2027 Indicative Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure:</b>				
Employees	3,648	3,633	3,633	3,633
Running Expenses	50,423	50,711	50,711	50,711
<b>Sub Total Subjective Expenditure</b>	<b>54,071</b>	<b>54,344</b>	<b>54,344</b>	<b>54,344</b>
Less:				
Other Internal sales				
<b>Gross Expenditure</b>	<b>54,071</b>	<b>54,344</b>	<b>54,344</b>	<b>54,344</b>
<b>Income:</b>				
Government Grants	- 4,489	- 7,630	- 7,630	- 7,630
Contributions from Reserves	- 3,753	- 900	- 900	- 900
Other Grants Reimbursements and Contributions	- 853	- 853	- 853	- 853
Other Income	- 1,765	- 1,765	- 1,765	- 1,765
<b>Gross Income</b>	<b>- 10,859</b>	<b>- 11,148</b>	<b>- 11,148</b>	<b>- 11,148</b>
<b>Total Net Budget</b>	<b>43,211</b>	<b>43,196</b>	<b>43,196</b>	<b>43,196</b>