

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

Public Health	2023/2024 Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget	2026/2027 Indicative Budget
	£'000	£'000	£'000	£'000
Expenditure:				
Employees	3,903	3,888	3,888	3,888
Running Expenses	50,222	51,283	51,283	51,283
Capital Financing Costs	-	-	-	-
Contribution to reserves	-	-	-	-
Sub Total Subjective Expenditure	54,126	55,171	55,171	55,171 re
Less:				
Other Internal sales				
Gross Expenditure	54,126	55,171	55,171	55,171
Income:				
Government Grants	- 4,489	- 7,650	- 7,650	- 7,650
Contributions from Reserves	- 3,753	- 900	- 900	- 900
Other Grants Reimbursements and Contributions	- 2,618	- 2,618	- 2,618	- 2,618
Customer and Client Receipts	-	-	-	-
Other Income	-	-	-	-
Gross Income	- 10,859	- 11,168	- 11,168	- 11,168
Total Net Budget	43,266	44,003	44,003	44,003