

## Appendix A

### Prosperous Communities Income and Expenditure Budgets (excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
<b>Income</b>						
Customer and Client Receipts	(3,447,900)	(4,070,200)	(4,463,000)	(4,503,300)	(4,575,500)	(4,115,700)
Government Grants	(124,600)	0	0	0	0	0
Other Grants and Contributions	(43,000)	(179,000)	(303,900)	(300,800)	(300,400)	(325,400)
<b>Total Income</b>	<b>(3,615,500)</b>	<b>(4,249,200)</b>	<b>(4,766,900)</b>	<b>(4,804,100)</b>	<b>(4,875,900)</b>	<b>(4,441,100)</b>
<b>Expenditure</b>						
Employees	4,950,200	5,421,400	5,489,700	5,492,600	5,602,000	5,337,500
Premises	311,800	344,600	422,200	420,900	430,300	437,500
Supplies and Services	888,400	994,300	863,500	876,700	881,300	844,300
Third Party Payments	662,800	672,400	636,000	636,000	636,000	536,000
Transfer Payments	88,600	88,600	61,600	61,600	61,600	61,600
Transport	781,500	812,300	813,800	813,800	815,500	800,600
<b>Total Expenditure</b>	<b>7,683,300</b>	<b>8,333,600</b>	<b>8,286,800</b>	<b>8,301,600</b>	<b>8,426,700</b>	<b>8,017,500</b>
<b>Net Total</b>	<b>4,067,800</b>	<b>4,084,400</b>	<b>3,519,900</b>	<b>3,497,500</b>	<b>3,550,800</b>	<b>3,576,400</b>