

APPENDIX A

Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(4,106,700)	(4,578,700)	(4,584,000)	(4,647,100)	(4,210,000)	(4,224,600)
Government Grants	(153,000)	(85,900)	(157,000)	(153,300)	(154,300)	(154,300)
Other Grants and Contributions	(180,900)	(303,600)	(307,300)	(306,900)	(331,900)	(331,900)
Total Income	(4,440,600)	(4,968,200)	(5,048,300)	(5,107,300)	(4,696,200)	(4,710,800)
Expenditure						
Employees	5,664,100	6,462,900	6,414,200	6,556,600	6,371,600	6,553,700
Premises	352,700	481,800	483,500	490,300	497,200	505,800
Supplies and Services	994,100	882,600	891,400	852,800	834,900	855,900
Third Party Payments	552,300	766,200	607,700	602,000	601,700	606,700
Transfer Payments	187,700	157,400	157,400	157,400	68,600	68,600
Transport	811,600	843,400	880,100	890,500	850,500	858,300
Total Expenditure	8,562,500	9,594,300	9,434,300	9,549,600	9,224,500	9,449,000
Net Total	4,121,900	4,626,100	4,386,000	4,442,300	4,528,300	4,738,200