

## (DENBIGHSHIRE, FLINTSHIRE AND WREXHAM COUNCILS)

## CORE - REVENUE INCOME AND EXPENDITURE ACCOUNT PROPOSED BUDGET 2015/16

	<i>Budget 2014/15</i>	<b>Proposed budget 2015/16</b>
	£	£
<b>EXPENDITURE</b>		
<u>Employees</u>		
Salaries	194,483	197,624
Other Employee costs	1,544	1,556
<b>Total Employee costs</b>	<b>196,027</b>	<b>199,180</b>
<u>Vehicle and Travel</u>		
Travel Expenses	5,601	5,000
Other Travel Expenses	600	200
<b>Total Vehicle &amp; Travel Expenses</b>	<b>6,201</b>	<b>5,200</b>
<u>Other</u>		
Office Expenses	3,537	3,396
<b>Total Other Expenses</b>	<b>3,537</b>	<b>3,396</b>
<u>Projects</u>		
Grants	63,636	63,636
<b>Total Project costs</b>	<b>63,636</b>	<b>63,636</b>
<b>TOTAL EXPENDITURE</b>	<b>269,401</b>	<b>271,412</b>
<b>INCOME</b>		
NRW Grant	-103,847	-103,847
SDF Grant	-63,636	-63,636
Denbighshire County Council	-70,418	-72,429
Flintshire County Council	-26,500	-26,500
Wrexham County Borough Council	-5,000	-5,000
<b>TOTAL INCOME</b>	<b>-269,401</b>	<b>-271,412</b>
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>



**Bryniau Clwyd a  
Dyffryn Dyfrdwy**  
Clwydian Range  
and Dee Valley

Ardal o Harddwch Naturiol Eithriadol  
Area of Outstanding Natural Beauty

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## AREA - REVENUE INCOME AND EXPENDITURE ACCOUNT PROPOSED BUDGET 2015/16

	<i>Budget 2014/15</i>	<b>Proposed budget 2015/16</b>
	£	£
<b>EXPENDITURE</b>		
<u>Employees</u>		
Salaries	109,307	108,845
Other Employee costs	496	536
<b>Total Employee costs</b>	<b>109,803</b>	<b>109,381</b>
<u>Vehicle and Travel</u>		
Fleet	21,821	16,500
<b>Total Vehicle &amp; Travel Expenses</b>	<b>21,821</b>	<b>16,500</b>
<u>Other</u>		
Office Expenses	69	400
<b>Total Other Expenses</b>	<b>69</b>	<b>400</b>
<u>Projects</u>		
Management Plan	5,000	5,000
<b>Total Project costs</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL EXPENDITURE</b>	<b>136,693</b>	<b>131,281</b>
<b>INCOME</b>		
NRW Grant	-12,538	-12,538
Denbighshire County Council	-124,155	-118,743
Denbighshire County Council Project Match Funding		
<b>TOTAL INCOME</b>	<b>-136,693</b>	<b>-131,281</b>
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>



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