## JOINT AONB COMMITTEE

Appendix 2

## (DENBIGHSHIRE, FLINTSHIRE AND WREXHAM COUNCILS)

CORE - REVENUE INCOME AND EXPENDITURE ACCOUNT PROPOSED BUDGET 2016/17

	Budget 2015/16	Proposed budget 2016/17
EXPENDITURE	£	£
Employees	100.050	205.000
Salaries Training & Conference	199,852 500	205,968 1,000
Subscriptions	1,500	2,900
Insurance	936	936
Total Employee costs	202,788	210,804
Vehicle and Travel		
Vehicle Hire	400	450
Mileage	5,000	4,000
Use of Public Transport	300	500
Total Vehicle & Travel Expenses	5,700	4,950
<u>Other</u>		
Protective Clothing	800	1,000
Uniforms	0	1,500
General Equipment	150	150
Event Expenditure	5,000	5,000
Audit Fees IT costs	1,134 900	1,134 900
Telephones	920	1,100
Publications	100	100
Total Other Expenses	9,004	10,884
<u>Projects</u>		
Grants	54,545	54,545
Total Project costs	54,545	54,545
TOTAL EXPENDITURE	272,037	281,183
INCOME		
NRW Salary Grant	-117,046	-118,063
SDF Grant	-54,545	-54,545
LA Funding	-100,446	-108,575
TOTAL INCOME	-272,037	-281,183
Total Net Expenditure	0	-0



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

> Ardal o Harddwch Naturiol Eithriadol Area of Outstanding Natural Beauty