

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