

	Budget 2022/23	Draft Budget 2023/24	
	£	£	
<b>EXPENDITURE</b>			
<u>Employees</u>			
Salaries	177,788	196,747	
Training & Conference	500	500	
<b>Total Employee costs</b>	<b>178,288</b>	<b>197,247</b>	18,959
<u>Vehicle and Travel</u>			
Fuel	4,500	4,000	
Fleet	19,000	19,000	
Travel	1,200	1,200	
<b>Total Vehicle &amp; Travel Expenses</b>	<b>24,700</b>	<b>24,200</b>	
<u>Other</u>			
Protective Clothing	2,500	1,500	
General Equipment	500	250	
IT / Communication costs	2,600	3,100	
Telephones	550	1,000	
Projects/Activity expenditure	4,000	4,000	
<b>Total Other Expenses</b>	<b>10,150</b>	<b>9,850</b>	
<b>TOTAL EXPENDITURE</b>	<b>213,138</b>	<b>231,297</b>	
<b>INCOME</b>			
NRW Forestry Partnership	-30,821	-30,821	
LA funding	-174,317	-177,325	
Contributions from Reserve	-8,000	-23,151	
<b>TOTAL INCOME</b>	<b>-213,138</b>	<b>-231,297</b>	
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>	

