

**AONB JOINT COMMITTEE**

**(DENBIGHSHIRE, FLINTSHIRE AND WREXHAM COUNCILS)**

**CORE -DRAFT BUDGET 2024/25**

	Budget 2023/24	Draft Budget 2024/25
	£	£
<b>EXPENDITURE</b>		
<u>Employees</u>		
Salaries	203,692	218,185
Training & Conference	2,000	1,000
<b>Total Employee costs</b>	<b>205,692</b>	<b>219,185</b>
<u>Vehicle and Travel</u>		
Vehicle Hire	400	200
Mileage	2,500	3,500
Use of Public Transport		500
<b>Total Vehicle &amp; Travel Expenses</b>	<b>2,900</b>	<b>4,200</b>
<u>Other</u>		
Protective Clothing	1,500	1,000
Management Plan/Prof fees	2,500	2,500
Subscriptions	3,000	3,900
Audit Fees	1,134	1,582
IT / Communication costs	3,100	4,000
Office Expenses	500	500
Telephones	800	750
<b>Total Other Expenses</b>	<b>12,534</b>	<b>14,232</b>
<u>Projects</u>		
Grants	80,000	90,000
<b>Total Project costs</b>	<b>80,000</b>	<b>90,000</b>
<b>TOTAL EXPENDITURE</b>	<b>301,126</b>	<b>327,617</b>
<b>INCOME</b>		
NRW CRDV Grant	-93,447	-100,538
SDF Mgmt fee	-20,000	-10,000
SDF Grant	-80,000	-90,000
LA Funding	-107,679	-79,500
Contributions from Reserve		-27,579
WG Grant Mgmt fees		-20,000
<b>TOTAL INCOME</b>	<b>-301,126</b>	<b>-327,617</b>
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>



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Area of Outstanding Natural Beauty

**AONB JOINT COMMITTEE**

**(DENBIGHSHIRE, FLINTSHIRE AND WREXHAM COUNCILS)**

**AREA - DRAFT BUDGET 2024/25**

	Budget 2023/24	Draft Budget 2024/25
	£	£
<b>EXPENDITURE</b>		
<u>Employees</u>		
Salaries	196,747	211,619
Training & Conference	500	500
<b>Total Employee costs</b>	<b>197,247</b>	<b>212,119</b>
<u>Vehicle and Travel</u>		
Fuel	4,000	7,000
Fleet	19,000	14,000
Travel	1,200	1,800
<b>Total Vehicle &amp; Travel Expenses</b>	<b>24,200</b>	<b>22,800</b>
<u>Other</u>		
Protective Clothing	1,500	1,500
General Equipment	250	250
IT / Communication costs	3,100	3,500
Telephones	1,000	700
Site Management		
Projects/Activity expenditure	4,000	4,000
<b>Total Other Expenses</b>	<b>9,850</b>	<b>9,950</b>
<b>TOTAL EXPENDITURE</b>	<b>231,297</b>	<b>244,869</b>
<b>INCOME</b>		
NRW Forestry Partnership	-30,821	-30,821
LA funding	-177,325	-187,773
Contributions from Reserve	-23,151	-26,275
<b>TOTAL INCOME</b>	<b>-231,297</b>	<b>-244,869</b>
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>



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