

Line No.	2021-22 Total Budget	2021-22 Estimated Outturn	2022-23 Core Budget	2022-23 NDR Budget	2023-24 Core Budget	2023-24 NDR Budget	2024-25 Core Budget	2024-25 NDR Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<u>Employee Costs</u>									
1	Salaries	2861	2285	2,524	277	2,574	283	2,625	288
2	National Insurance	292	233	297	31	305	32	313	33
3	Superannuation	548	418	487	54	497	55	507	56
4	Additional Pensions	24	24	24	-	24	-	24	-
5	Other Employee Costs	1	4	1	-	1	-	1	-
6	Training	11	7	13	7	13	7	13	7
	Total Employee Costs	3,737	2,971	3,346	369	3,414	377	3,483	384
<u>Property Costs</u>									
7	Accommodation Charges	273	331	254	-	236	-	236	-
8	Repairs and Maintenance	3	3	3	-	5	-	5	-
9	Energy Costs	11	11	13	-	13	-	13	-
10	Cleaning	4	4	4	-	4	-	4	-
	Total Property Costs	291	349	274	-	258	-	258	-
<u>Transport Costs</u>									
11	Staff Travel and Subsistence	52	42	46	5	47	5	47	5
	Total Transport Costs	52	42	46	5	47	5	47	5
<u>Supplies & Services</u>									
12	Equipment, Furniture & Materials	2	6	2	1	2	1	2	1
13	Protective Clothing	1	2	1	-	1	-	1	-
14	Text & Reference Books	10	10	10	-	10	-	10	-
15	Printing & Stationery	34	9	34	-	34	-	34	-
16	Postages & ER Printing	275	275	275	18	275	-	275	-
17	Telephones	7	7	7	-	7	-	7	-
18	Advertising	7	7	7	-	7	-	7	-

