

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	2358	2,481	271	2,540	279	2,598	288
2	National Insurance	292	241	280	29	266	28	274	29
3	Superannuation	548	451	476	52	490	54	501	56
4	Additional Pensions	24	23	24	-	24	-	24	-
5	Other Employee Costs	1	6	1	-	1	-	1	-
6	Training	11	11	13	7	13	7	13	7
	Total Employee Costs	3,737	3,090	3,275	359	3,334	368	3,411	380
<u>Property Costs</u>									
7	Accommodation Charges	273	332	330	-	249	-	231	-
8	Repairs and Maintenance	3	3	3	-	3	-	3	-
9	Energy Costs	11	10	13	-	13	-	13	-
10	Cleaning	4	4	4	-	4	-	4	-
	Total Property Costs	291	349	350	-	269	-	251	-
<u>Transport Costs</u>									
11	Staff Travel and Subsistence	52	53	46	6	46	6	46	6
	Total Transport Costs	52	53	46	6	46	6	46	6
<u>Supplies & Services</u>									
12	Equipment, Furniture & Materials	2	8	2	1	2	1	2	1
13	Protective Clothing	1	2	1	-	1	-	1	-
14	Text & Reference Books	10	11	10	-	10	-	10	-
15	Printing & Stationery	34	6	34	-	34	-	34	-
16	Postages & ER Printing	275	358	275	18	275	-	275	-
17	Telephones	7	2	7	-	7	-	7	-
18	Advertising	7	-	7	-	7	-	7	-

