

Growth Area - Joint Committee - 5 Year Financial Programme

	2008/09 Budget	2008/09 Actuals	2009/10 Budget	2009/10 Actuals 3/9/09	2010/11 Budget	2011/12 Budget	2012/13 Budget
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Balance B/fd	-531	-531	-610		-440	-285	-130
Expenditure							
Joint Technical Unit manager	120	77	90)	47	90	90	90
Administrative and agency staff	40	31	30)		30	30	30
Manager - training and travelling expenses	10	2	8	-	8	8	8
Recruitment costs	15	4	10	3	7	7	7
JTU costs							
Rental of office accommodation	54	54	62)	38	68	68	68
Other	41	46	20)		27	27	27
ICT software/support	10	5	10	-	10	10	10
Printing, stationery, administration, hall hire, etc	10	14	10	5	10	10	10
Consultants, legal & procedural costs							
JTU funded	140	64	300	53	275	275	250
GAF funded		254		-			
Community involvement	-	-	30	-	30	30	30
Total Expenditure	440	551	570	146	555	555	530
Income							
Local authority funding:							
South Beds DC	-100	-100	-	-	-	-	-
Beds CC	-50	-80	-	-	-	-	-
Luton BC	-150	-150	-200	-	-200	-200	-200
Central Beds	-	-	-200	-200	-200	-200	-200
GAF funding (via Luton BC)		-254					
Interest re 07/08 & 08/09		-46					
Total Income	-300	-630	-400	-200	-400	-400	-400
Balance C/fd	-391	-610	-440		-285	-130	0

Notes

The financial programme above includes the manager, project co-ordinator, accommodation and direct running costs, but excludes the costs of the employees that are working within the Unit from each of the core authorities and the corporate senior management and professional input.