

Growth Area - Joint Committee - Financial Programme

	2009/10 Budget £'000's	2009/10 Actuals £'000's	2010/11 Budget £'000's	2011/12 Budget £'000's
Balance B/fd	-610	-610	-460	-244
Expenditure				
Joint Technical Unit manager	90	93	93	47
Manager - training and travelling expenses	8	6	8	4
Administrative staff salary	30	3	25	14
Other agency staff		17	17	8
Recruitment costs	10		7	
JTU costs				
Rental of office accommodation	62	78	78	13
Other	20		5	5
ICT software/support	10	13	13	13
Printing, stationary, administration, hall hire, etc	10	41	42	42
Advertising		15		
Consultants, legal & procedural costs				
JTU funded	300	286	300	400
GAF funded		34	15	
Community involvement	30		30	
Total Expenditure	570	586	633	546
Income				
Local authority funding:				
Luton BC	-200	-200	-200	-150
Central Beds	-200	-200	-200	-150
Climate Change GAF funding (via Luton BC)		-34	-15	
Interest re 09/10		-2	-2	-2
Total Income	-400	-436	-417	-302
Balance C/fd	-440	-460	-244	0

Notes

The financial programme above includes the manager, 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 corporate senior management and professional input.