

Growth Area - Joint Committee - Financial Programme

	2010/11 Budget	2010/11 Actuals	2011/12 Budget
	£'000's	£'000's	£'000's
Balance B/fd	-460	-460	-460
Expenditure			
Joint Technical Unit manager	93	99	83
Manager - training and travelling expenses	8	1	5
Administrative staff salary	25	13	20
Other agency staff	17	7	20
Recruitment costs	7	0	
JTU costs			
Rental of office accommodation	78	73	12
Other	5		0
ICT software/support	13	1	13
Printing, stationary, administration, hall hire, etc	42	16	22
Advertising			
Consultants, legal & procedural costs			
JTU funded	300	18	551
GAF funded	15		
Community involvement	30		
Total Expenditure	633	228	726
Income			
Local authority funding:			
Luton BC	-200	-114	-115
Central Beds	-200	-114	-115
Climate Change GAF funding (via Luton BC)	-15		
Luton Gateway closure funding			-36
Interest	-2		
Total Income	-417	-228	-266
Balance C/fd	-244	-460	0

Notes

The financial programme above includes the manager, administrative support and direct running costs, but excludes the costs of the employees that are working from within each of the core authorities and corporate senior management and professional input.