

DRAFT**Argyll and Bute Council - Community Planning Budget As At 30 November 2012**

	Actual 2011-12	Projected Outturn 2012-13	
INCOME			
CPP budget surplus/deficient from previous year	18,526	10,949	
Core Funding Contributions From Partners			
NHS Highland	12,560	12,560	
Strathclyde Police	3,278	3,278	
Strathclyde Fire and Rescue	3,371	3,371	
Argyll and Bute Council	29,940	30,230	<u>1</u>
Total Income	67,675	60,388	
EXPENDITURE			
Direct/Indirect Employment Costs			
Staff Costs (Includes NI/Pension)	43,006	43,168	
Travel & Subsistence	3,207	3,000	
Conference Fees	0	0	
General Costs			
Furniture	0	0	
Photo-copying, Printing, Stationery and Publicity	618	4,000	<u>2</u>
Telephone	318	300	
Computer Software	0	0	
Computer Hardware	0	0	
Meeting Expenses	72	420	
Hire of Facilities	105	100	
Consultants			
Hexagon	9,400	9,400	<u>3</u>
Total Expenditure	56,726	60,388	
Budget Position at Year End	10,949	0	

1. Expected Contribution From Argyll and Bute Council, this could change to balance expenditure.
2. Public consultation costs in relation to the new Community Plan
3. Two Surveys Planned