

	Baseline - Existing in house / partnership (2021/22 budget)	Predicted out turn (latest budget monitoring) 2021/22	Option 1 – enhanced in house (based on 2021/22 budget values)	Option 2 year 1 - delegated 2022/23 proposal	Option 2 year 2- Delegated 2023/24 projection	Option 2 year 3- Delegated 2024/5 projection
EXPENDITURE						
Pay,NI,Pension	76,280	76,280	121,280	0	0	0
Other Employee Related Costs Total	4300	4,300	14,700	0	0	0
Premises Related Costs Total						0
Transport Related Costs Total	8,780	8,780	10,000	0	0	0
Supplies Related Costs Total (*includes partnership costs)	38,370*	45,000*	2,000	14,087	11,974	5,814
Gross Expenditure	125,130	135,790	147,980	14,087	11,974	5,814
INCOME						
Gross Income	138,660	122,160	138,660	0	0	0
<u>Net Expenditure</u>	<u>-13,530</u>	<u>13,630</u>	<u>9,100</u>	<u>14,087</u>	<u>11,974</u>	<u>5,814</u>
Recharges	131,150	131,150	131,150	131,150	131,150	131,150
Net Expenditure including recharges	117,620	130,910	140,250	145,137	143,124	136,964