

Appendix 1: SDPA Budget 2009/10

	ORIGINAL BUDGET 2008/09 £'000	REVISED BUDGET 2008/09 £'000	FORECAST 2008/09 £'000	BASE BUDGET 2009/10 £'000
Staff Costs				
1 Salaries & Wages	180	180	142	185
2 Superannuation	32	32	25	33
3 National Insurance	16	16	12	16
4 Other Staff Costs	0	0	1	0
	228	228	180	234
5 Premises Costs	0	0	8	13
Administration Costs				
6 Printing, Stationery & Postages	0	10	10	10
7 Telephone Costs	0	0	1	1
8 Course Expenses	0	0	2	4
9 Advertising & Promotions	0	7	14	14
10 Other Administration Costs	0	0	2	2
	0	17	29	31
Transport Costs				
11 Travel & Subsistence	9	9	3	5
	9	9	3	5
Supplies & Services				
12 Purchase of Equipment	0	0	1	3
13 Purchase of Materials	0	0	2	2
14 Other Supplies & Services	0	0	31	5
15 Consultant Fees	0	0	23	20
16 Work Done by Outside Contractor	0	0	5	3
	0	0	62	33
	237	254	282	316
Gross Expenditure				
Income				
17 Aberdeen City Council	(119)	(119)	(106)	(158)
18 Aberdeenshire Council	(118)	(135)	(106)	(158)
19 Grant Income	0	0	(120)	0
	(237)	(254)	(332)	(316)
Total Income	(237)	(254)	(332)	(316)
Net Expenditure	0	0	(50)	0