

BLEP 2020/21**Operational Revenue Budget**

For Presentation to Board

The Budget Statement for the year 2020/21 to 31st March 2021 is detailed below:

INCOME	
Local Outside Contributions & Other Income	(452,248)
National Contributions	(1,028,000)
TOTAL BUDGETED INCOME	(1,480,248)

EXPENDITURE	
Staffing Related Costs	880,585
Board Support and Office Costs	75,000
Operational Costs (including project)	630,686
Total Costs	1,586,271
Recharges	- 22,144
Budgeted Expenditure	1,564,127
Transfers from Reserves	(83,879)
TOTAL BUDGETED EXPENDITURE	1,480,248

