

## Budget 2018/2019

Outline budget statement shown below for BTVLEP for the year 2018/2019.

BTVLEP 2018/19																																	
<b>Operational Revenue Budget</b>																																	
The Budget Statement for the year 2018/19 to 31st March 2019 is detailed below:																																	
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BTVLEP 2018/19			
<b>Operational Revenue Budget Breakdown</b>			
A full breakdown of the BTVLEP Income and Expenditure budget for 2018/19 is as below:			
<b>Income</b>			
<b>Local Govt, Outside Contributions &amp; Other Income</b>	<b>(341,929)</b>	<b>National Government Contributions</b>	<b>(865,000)</b>
Contributions from Outside Bodies - LEP Management	(249,786)	LEP Capacity Building in Transportation Grant	(250,000)
Secondment Income - LEP Management	(29,643)	Local Growth Fund Grant for LEP	(287,000)
Other Government Grants - LEP Skills CEC Staffing & Costs	(62,500)	LEP Core Revenue Funding Grant	(328,000)
<b>Expenditure</b>			
<b>Staffing Costs</b>	<b>806,915</b>	<b>Notes</b>	
Board Support & Office Costs	92,017	*Staffing costs include salaries, NI, pension, bonus, salary recharges and staff travelling costs	
Marketing & Communications, Exhibitions & Conferences	114,284	** Board Support & Office costs include project work & project management costs, rents, wayleaves & hire of premises, computer software license & purchase, telephones, subscriptions to national bodies, other professional & consultancy fees, general office expenses, website development costs and	
Strategy/ Project Funding	533,505		
<b>Recharges</b>	<b>64,629</b>		