

Operating Budget - 2016/17	
	£
Income	
Government Grant	500,000
LEP Area Contributions	150,000
Interest and Other Receipts	900,000
Total Income	1,550,000
Expenditure on Operations	
Staff including expenses	404,015
Overheads	29,574
Third Party charges re programme delivery	1,011,953
Total Expenditure	1,445,542
Unallocated income	104,458