

**Tactran Core Revenue Budget
2008/09**

	2008/09 Budget £	2009/10 Budget £	2010/11 Budget £
Income			
Scottish Executive Grant Revenue Received	£240,000	£250,000	£256,000
Angus Council	£48,090	£50,380	£51,754
Dundee City Council	£59,640	£62,480	£64,184
Perth and Kinross Council	£63,630	£66,660	£68,478
Stirling Council	£38,640	£40,480	£41,584
	£450,000	£470,000	£482,000
Expenditure			
<u>Staff Costs</u>			
Salary GP	£272,000	£284,000	£293,000
Salary Supn	£51,000	£54,000	£56,000
Salary NI	£22,000	£24,000	£25,000
Training/Conferences	£6,000	£6,000	£6,000
Subscriptions	£500	£500	£500
	£351,500	£368,500	£380,500
<u>Property Costs</u>			
Rent	£12,000	£15,000	£15,000
Rates	£7,000	£7,000	£7,000
Energy	£6,500	£6,500	£6,500
Cleaning	£2,500	£2,500	£2,500
Maintenance	£1,000	£1,000	£1,000
	£29,000	£32,000	£32,000
<u>Supplies and Services</u>			
Office Consumables	£5,000	£5,000	£5,000
Communications	£6,500	£6,500	£6,500
Information Technology	£2,500	£2,500	£2,500
Insurance	£6,000	£6,000	£6,000
Board Expenses Miscellaneous	£3,000	£3,000	£3,000
Hospitality	£2,000	£2,000	£2,000
	£25,000	£25,000	£25,000
<u>Transport Costs</u>			
Travel and Subsistence	£2,000	£2,000	£2,000
Public Transport	£1,000	£1,000	£1,000
Parking	£2,000	£2,000	£2,000
Expenses - Board Members	£1,000	£1,000	£1,000
	£6,000	£6,000	£6,000
<u>Third Party Payments</u>			
Audit Fees External	£11,000	£11,000	£11,000
PKC Finance Service	£12,000	£12,000	£12,000
PKC Secretariat Service	£12,000	£12,000	£12,000
PKC Other Third Party Payments	£3,500	£3,500	£3,500
	£38,500	£38,500	£38,500
Gross Expenditure	£450,000	£470,000	£482,000
Net Expenditure	£0	£0	£0