

Appendix A

INTERNAL AUDIT CONSORTIUM BUSINESS PLAN 2017/18 TO 2020/21					
	2017/18		2018/19	2019/20	2020/21
	Original £	Revised £	Estimate £	Estimate £	Estimate £
<u>Expenditure:</u>					
Employees	365,690	356,140	377,160	385,590	393,970
Transport	3,150	3,000	3,000	3,000	3,000
Supplies	6,540	1,900	6,850	6,850	6,850
Support Services	52,470	50,940	51,810	51,650	51,890
Total Expenditure	427,850	411,980	438,820	447,090	455,710
<u>Income:</u>					
Charges to CBC	152,800	152,800	156,800	159,790	162,920
Charges to NEDDC	132,740	132,740	136,240	138,840	141,540
Charges to BDC	131,910	131,910	135,380	137,960	140,650
Charges to Derbyshire Dales DC	9,900	9,900	10,000	10,100	10,200
Charges – other	500	400	400	400	400
Total Income	427,850	427,750	438,820	447,090	455,710
Net surplus/(deficit) in year	0	15,770	0	0	0
Net surplus/(deficit) b/fwd	20,000	20,000	20,000	20,000	20,000
Net surplus/(deficit) c/fwd	20,000	20,000	20,000	20,000	20,000
Less distribution of surplus	0	15,770	0	0	0
Surplus balance carried forward	20,000	20,000	20,000	20,000	20,000