

INTERNAL AUDIT CONSORTIUM BUSINESS PLAN 2022/23 TO 2025/26					
	2022/23		2023/24	2024/25	2025/26
	Original £	Revised £	Estimate £	Estimate £	Estimate £
<u>Expenditure:</u>					
Employees	392,460	373,990	439,310	453,120	465,710
Transport	3,000	3,000	3,000	3,000	3,000
Supplies	7,410	7,440	7,490	7,510	7,530
Support Services	70,540	70,640	75,280	79,060	77,480
Total Expenditure	473,410	455,070	525,080	542,690	553,720
<u>Income:</u>					
Charges to CBC	169,300	169,300	188,170	194,580	198,580
Charges to NEDDC	147,090	147,090	163,490	169,060	172,540
Charges to BDC	146,170	146,170	162,470	168,000	171,450
Charges to Derbyshire Dales DC	10,400	10,400	10,500	10,600	10,700
Charges – other	450	450	450	450	450
Total Income	473,410	473,410	525,080	542,690	553,720
Net surplus/(deficit) in year	0	18,340	0	0	0
Net surplus/(deficit) b/fwd	20,000	47,320*	30,000	30,000	30,000
Net surplus/(deficit) c/fwd	20,000	65,660	30,000	30,000	30,000
Less distribution of surplus	0	35,660	0	0	0
Surplus balance carried forward	20,000	30,000	30,000	30,000	30,000

*£20,000 plus £27,320 carried forward from 21/22 that was retained for potential agency fees / staff restructure etc