

<b>INTERNAL AUDIT CONSORTIUM BUSINESS PLAN 2023/24 TO 2026/27</b>					
	<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>Original £</b>	<b>Revised £</b>	<b>Estimate £</b>	<b>Estimate £</b>	<b>Estimate £</b>
<b><u>Expenditure:</u></b>					
Employees	439,310	436,180	450,830	464,320	476,780
Transport	3,000	3,000	3,000	3,000	3,000
Supplies	7,490	7,490	7,530	7,570	17,610*
Support Services	75,280	66,230	68,180	70,230	72,380
<b>Total Expenditure</b>	<b>525,080</b>	<b>512,900</b>	<b>529,540</b>	<b>545,120</b>	<b>569,770</b>
<b><u>Income:</u></b>					
Charges to CBC	188,170	188,170	189,548	195,166	203,185
Charges to NEDDC	163,490	163,490	164,689	169,570	176,538
Charges to BDC	162,470	162,470	163,653	168,504	175,427
Charges to Derbyshire Dales DC	10,500	10,500	11,650	11,880	14,620**
Charges – other	450	0	0	0	
<b>Total Income</b>	<b>525,080</b>	<b>524,630</b>	<b>529,540</b>	<b>545,120</b>	<b>569,770</b>
<b>Net surplus/(deficit) in year</b>	<b>0</b>	<b>11,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net surplus/(deficit) b/fwd	30,000	30,000	30,000	30,000	30,000
<b>Net surplus/(deficit) c/fwd</b>	<b>30,000</b>	<b>41,730</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Less distribution of surplus	0	11,730	0	0	0
Surplus balance carried forward	30,000	30,000	30,000	30,000	30,000

\* Additional budget for external review of Internal Audit

\*\* includes ¼ share of cost of external review of Internal Audit