

<b>INTERNAL AUDIT CONSORTIUM BUSINESS PLAN 2021/22 TO 2024/25</b>					
	<b>2021/22</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Original £</b>	<b>Revised £</b>	<b>Estimate £</b>	<b>Estimate £</b>	<b>Estimate £</b>
<b><u>Expenditure:</u></b>					
Employees	395,150	378,920	392,460	403,430	412,900
Transport	3,000	900	3,000	3,000	3,000
Supplies	17,390	10,930	7,410	7,430	7,450
Support Services	52,990	59,860	70,540	72,050	74,330
<b>Total Expenditure</b>	<b>468,530</b>	<b>450,610</b>	<b>473,410</b>	<b>485,910</b>	<b>497,680</b>
<b><u>Income:</u></b>					
Charges to CBC	166,650	166,650	169,300	173,830	178,110
Charges to NEDDC	144,800	144,800	147,090	151,040	154,750
Charges to BDC	143,880	143,880	146,170	150,090	153,770
Charges to Derbyshire Dales DC	12,800	11,160	10,400	10,500	10,600
Charges – other	400	450	450	450	450
<b>Total Income</b>	<b>468,530</b>	<b>466,940</b>	<b>473,410</b>	<b>485,910</b>	<b>497,680</b>
<b>Net surplus/(deficit) in year</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net surplus/(deficit) b/fwd	20,000	20,000	20,000	20,000	20,000
<b>Net surplus/(deficit) c/fwd</b>	<b>20,000</b>	<b>36,870</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Less distribution of surplus	0	16,330	0	0	0
Surplus balance carried forward	20,000	20,000	20,000	20,000	20,000