

INTERNAL AUDIT CONSORTIUM BUSINESS PLAN 2024/25 TO 2027/28					
	2024/25		2025/26	2026/27	2027/28
	Original £	Revised £	Estimate £	Estimate £	Estimate £
<u>Expenditure:</u>					
Employees	450,830	452,680	473,640	492,390	511,610
Transport	3,000	3,000	3,000	3,000	3,000
Supplies	7,530	7,560	7,600	17,650**	7,700
Support Services	68,180	74,280	75,700	77,160	78,660
Total Expenditure	529,540	537,520*	559,940	590,200	600,970
<u>Income:</u>					
Charges to CBC	189,548	189,548	200,550	210,570	215,300
Charges to NEDDC	164,689	164,689	174,240	182,960	187,060
Charges to BDC	163,653	163,653	173,150	181,810	185,880
Charges to Derbyshire Dales DC	11,650	11,650	12,000	14,860***	12,730
Total Income	529,540	529,540	559,940	590,200	600,970
Net surplus/(deficit) in year	0	(7,980)	0	0	0
Net surplus/(deficit) b/fwd	30,000	30,000	22,020	22,020	22,020
Net surplus/(deficit) c/fwd	30,000	22,020	22,020	22,020	22,020
Less distribution of surplus	0	0	0	0	0
Surplus balance carried forward	30,000	22,020	22,020	22,020	22,020

*This figure does not take into account vacancy savings

** Additional budget for external review of Internal Audit

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