

	Revised partnership base 2011/12	indexation and increments	Partnership budget with indexation	Actual proposed Partnership budget 2012/13
Salaries	2,157,184	37,676	2,194,860	2,189,200
Employees indirect:	15,760	820	16,580	15,880
Transport Related Expenses:	39,270	2,042	41,312	39,270
Supplies & Services:	559,717	29,105	588,822	566,717
Recharges:	665,488	15,933	681,421	665,488
Set up Costs On-Going:	45,034	2,342	47,376	45,040
	£3,482,453	£87,917	£3,570,370	£3,521,595

Saving on indexation £48775 (£3,570,370 -£3,521,595)