

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

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