

TABLE 3

## SOUTH EAST ENGLAND REGIONAL ASSEMBLY

## Forward budget summary 2001 to 2004

	Year 3	Year 4	Year 5
	2001-2	2002-3	2003-4
	£'000	£'000	£'000
<u>Expenditure</u>			
Recruitment	20	10	10
Salaries	640	680	700
Allowances	45	46	48
Training	15	15	15
Travel and subsistence	45	50	52
Accommodation	80	80	80
Rates	25	25	28
Phones, IT services	15	15	16
Postage	10	10	11
Equipment	12	20	22
Databases	15	0	0
Printing	10	20	21
Publications	20	40	41
Events	35	50	51
Communications	50	50	52
SLAs	25	30	30
Audit	10	10	10
Planning studies	180	180	180
Office supplies	25	40	41
Room hire	8	10	12
<b>Total</b>	<b>1285</b>	<b>1381</b>	<b>1420</b>
<u>Income</u>			
Local authorities	1285	1315	1350
Partners/sponsors	0	50	60
Other		16	10
<b>Total</b>	<b>1285</b>	<b>1381</b>	<b>1420</b>





