

BUDGET 2021/22	Financial Accounts 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000
Salaries incl NI & Pension	212.96	225.03	226.90
Travel, Training etc	11.63	17.50	15.03
Total Employment Costs	224.60	242.53	241.93
Support Service Costs:			
Serviced Accommodation	14.40	15.25	13.50
Support Costs	22.44	27.30	25.30
Engagement	10.71	15.50	15.56
Fixed Asset Adjustment	3.68		
Total Support Costs	51.23	58.05	54.36
Total Costs	275.82	300.58	296.29
Total Income	277.05	260.82	265.00
Surplus/Deficit	1.23	-39.76	-31.29