

YJ Plan 2022/23		
DRAFT CYPJS Budget 22/23		
Agency		Staffing costs £
Local Authority		1,593,000
Police Service		81,800
Health Service		57,600
Total Employee costs		1,732,400
Running costs		90,600
Total costs		<u>1,823,000</u>
<i>External Funding/Contribution</i>		
Local Authority		(1,065,800)
Police		(81,800)
Health Service		(57,600)
YJB Grant		(617,800)
Total Income		<u>(1,823,000)</u>