

## Income Statement

Income and Expenditure	FY2008		FY2009	FY2010	FY2011
	Budget	Forecast			
<b>Income</b>					
- GWRC Rates	4,000	3,600	4,400	4,500	5,000
- Other	1,700	1,680	1,400	2,600	4,100
	<b>5,700</b>	<b>5,280</b>	<b>5,800</b>	<b>7,100</b>	<b>9,100</b>
<b>Expenditure</b>					
Developing Centres of Excellence	400	270	900	1,000	1,800
Supporting Priority Sectors	2,500	2,270	2,025	2,500	3,300
Grow and Retain Existing Business	2,400	2,510	2,500	2,750	2,550
Grow Broadband	250	115	150	300	500
Raising the Value of our International Gateways	50	25	25	100	100
Carbon Neutral Region	100	90	200	450	850
	<b>5,700</b>	<b>5,280</b>	<b>5,800</b>	<b>7,100</b>	<b>9,100</b>

**NB:**

Expenditure includes an allocation of overheads.  
If New Projects are delayed then the full amount will not be spent.