

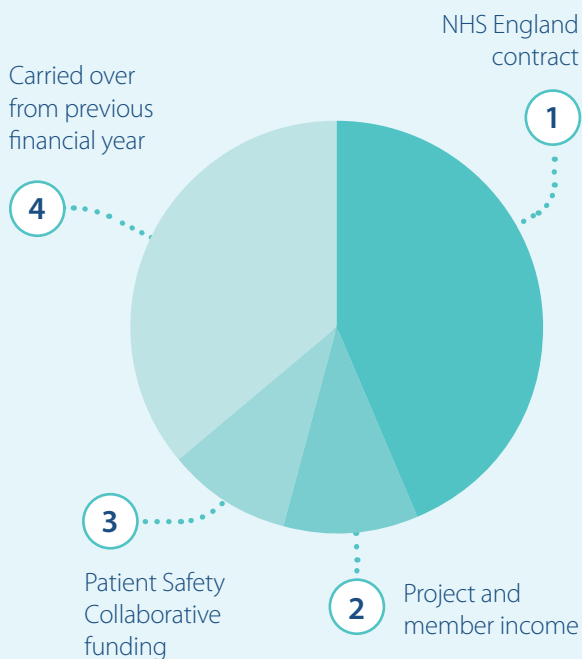
2017/18 budget

The tables below show a summary of our income and expenditure over the next financial year.



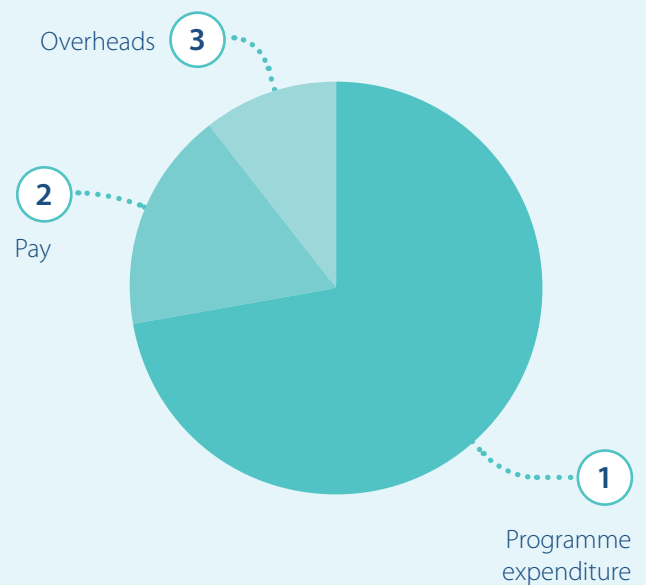
South West
Academic Health
Science Network

Income



1 NHS England contract	£1,814,738
2 Project and member income	£434,000
3 Patient Safety Collaborative funding	£409,830
4 Carried over from previous financial year	£1,490,828
TOTAL	£4,149,396

Expenditure



1 Programme expenditure	£3,001,861
2 Pay	£713,467
3 Overheads	£434,069
TOTAL	£4,149,396

Programme expenditure

Innovation hub	£1,100,015
Intelligence hub	£925,438
Improvement hub	£557,183
Patient Safety Collaborative	£419,224
TOTAL	£3,001,861