

Appendix 2 - Finance overview & projections 2017/18-2019/20

Description	2017/18	2018/19	2019/20	Comments
South Area Council annual allocation	£ 400,000.00	£ 400,000.00	£ 400,000.00	
Carry forward from previous year (including income from Environmental Enforcement contract)	£ 93,615.00			
Total available spend	£ 493,615.00	£ 400,000.00	£ 400,000.00	
Contracts/other agreed spend				
Advice services	£ 74,375.00	£ 75,000.00	£ 18,750.00	
Enviornmental services	£ 120,000.00	£ 120,000.00		
BMBC Safer Communities Environmental S	£ 26,488.00			
Tidy Team	£ 195,720.00	£ 195,720.00		
Private sector housing officer	£ 14,636.00			
Summer Internship Programme	£ 3,050.00			
Community Magazine	£ 3,500.00			
Young People's Pop Up Sessions	£ 2,000.00			
Young People's Social Media Project	£ 2,500.00			
Wombwell TRO	£ 4,000.00			
Anticipated contract spend	£ 446,269.00	£ 390,720.00	£ 18,750.00	
In Year balance remaining	£ 47,346.00	£ 9,280.00	£ 381,250.00	