NORTH EAST AREA COUNCIL - COMMISSIONI	NG BUDGET FINANCIAL A	NALYSIS - 2014/15 TO 2	2016/17							
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Contract Name	Delivery Body	Start Date	Length of Contract	Total Cost of Contract	Commissioning Budget 2014/15		Commissioning Budget 2015/16		Commissioning Budget 2016/17	
Base Expenditure						400,000		400,000		400,000
Parks Maintenance	вмвс	1st April 2014	1 Year	10,000	1,200	1,188	8,800			
Environmental Enforcement Project	Kingdom	4th August 2014	21 months	91,990	34,761	34,761	57,229			
	BMBC - Enforcement & Community Safety		21 months	18,883	9,876	9,876	9,007			
NE Environment Team Cudworth & NE	ВСВ	1st September 2014	18 months	135,000	60,055	60,065	74,945			
NE Environment Team Cudworth & NE Appre		1st August 2015	8 months	12,000	00,000	00,000	12,000			
NE Environment Team Monk Bretton & Royst		1st September 2014	18 months	135,000	60,055	60,065	74,945			
NE Environment Team Monk Bretton & Royst		1st August 2015	8 months	12,000		00,000	12,000			
Youth Development Grant	Various	03-Oct-14	Ongoing	100,000	8,016	8,016	76,984		15,000	
Older People's Project	Royston & Carlton CP	01-Dec-14	9 months	20,000	7,929	7,929	9,536		2,535	
Summer Internship Programme 2015/16 In Partnership with North- full contract £90,000	TBC	Image: section of the section of t	20 Months	45,000			30,000		15,000	
Expenditure approved up to March 2015						181,891				
Expenditure approved up to March 2016						,		365,446		
Expenditure approved up to March 2017								,		32,53
In Year Balance						218,109		34,554		367,46
Balance Including Any Base Expenditure Not	 utilised in Previous Finan	 cial Year						252,663		620,12
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