

North East Area Council - Budget proposals

code: Black = Committed spend; Amber = under consideration; Red = Future proposal /projected spend

Income	2022/2023		2023/2024		2024/2025	
North East Area Council Allocation	£	400,000.00	£	400,000.00	£	500,000.00
Income from FPNs						
Other Funding						
Brought forward from previous year	£	94,039.07	£	80,858.36	£	353,971.38
Youth Work Fund brought forward from previous year	£	125,822.28	£	71,858.88		
Total Available Spend:	£	619,861.35	£	552,717.24	£	853,971.38

Expenditure - Service / Provider	2022/2023			2023/2024			2023/2024		
	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal
Youth Development Grant	£ 44,963.92	£ 18,680.00			£ 45,000.00				
Private Sector Housing Officer	£ 37,750.00			£ 37,750.00			-		
NEET Team Phase 2	£ 222,988.33						-		
Devolved to Ward Alliances	£ 40,000.00				£ 40,000.00				
Responsible Dog Owner Project	£ 1,000.00			£ 1,000.00					
Neighbourhood Engagement Officer (NEO)	£ 32,685.00			£ 35,000.00					
Age UK Social Isolation	£ 44,995.86			£ 39,995.86			£ 39,995.86		
Darfield Road Grant		£ 4,820.00		£ -					
Smoking Cessation Nov 22 - Oct 23		£ 19,261.00							
<i>year-end reconciliation</i>									
Totals:	£ 424,383.11	£ 42,761.00	£ -	£ 113,745.86	£ 85,000.00	£ -	£ 39,995.86	£ -	£ -
Total anticipated contract spend:	£		467,144.11	£		198,745.86	£		39,995.86
Balance C/F	£		152,717.24	£		353,971.38	£		813,975.52

Main Budget C/F £ 80,858.36
 Youth Dev Fund C/F £ 71,858.88
 Youth Dev Fund C/F After Today's Recommendations £ 62,178.36