

## 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			2025/26		
North East Area Council Allocation	£		400,000.00	£		400,000.00	£		400,000.00	£		400,000.00
Income from FPNs												
Other Funding												
Brought forward from previous year	£		219,861.35	£		187,844.99	£		99,099.13	£		269,103.27
<b>Total Available Spend:</b>	<b>£</b>		<b>619,861.35</b>	<b>£</b>		<b>587,844.99</b>	<b>£</b>		<b>499,099.13</b>	<b>£</b>		<b>669,103.27</b>
Expenditure - Service / Provider	2022/2023			2023/2024			2024/25			2025/26		
	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal
Youth Development Grant	£ 42,963.92	£ 2,213.25		£ 10,339.17	£ 6,639.75	£ 63,021.08			£ 80,000.00			£ 80,000.00
Private Sector Housing Officer	£ 37,750.00			£ 37,750.00			-		£ 40,000.00	-		£ 40,000.00
NEET Team Phase 2	£ 222,988.33				£ 225,000.00		-			-		
Devolved to Ward Alliances	£ 40,000.00					£ 40,000.00			£ 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					£ 39,995.86
Darfield Road External Grant	£ 4,820.00			£ -								
Smoking Cessation												
H&W Fund Jolly Good Communities	£ 2,000.00											
H&W New Options Bingo	£ 600.00											
H&W TBC												
NEW Environmental/Training									£ -			£ -
NEW Welfare Advice Service						£ 30,000.00			£ 30,000.00			£ 30,000.00
<i>year-end reconciliation</i>												
<b>Totals:</b>	<b>£ 429,803.11</b>	<b>£ 2,213.25</b>	<b>£ -</b>	<b>£ 124,085.03</b>	<b>£ 231,639.75</b>	<b>£ 133,021.08</b>	<b>£ 39,995.86</b>	<b>£ -</b>	<b>£ 190,000.00</b>	<b>£ -</b>	<b>£ -</b>	<b>£ 229,995.86</b>
<b>Total anticipated contract spend:</b>	<b>£</b>		<b>432,016.36</b>	<b>£</b>		<b>488,745.86</b>	<b>£</b>		<b>229,995.86</b>	<b>£</b>		<b>229,995.86</b>
<b>Balance C/F</b>	<b>£</b>		<b>187,844.99</b>	<b>£</b>		<b>99,099.13</b>	<b>£</b>		<b>269,103.27</b>	<b>£</b>		<b>439,107.41</b>