

**Central Area Council - Budget Option 2022-2025**

Income	Priority	2022/2023			2023/2024			2024/2025		
Central Area Council Allocation		£		500,000.00	£		500,000.00	£		500,000.00
<b>CENTRAL AREA COUNCIL BUDGET PROPOSALS 2022-2025</b>										
Carried forward from previous year		£		214,028.45	£		153,336.36	£		89,769.86
Other Funding Applications TBC										
<b>Total Available Spend:</b>		£		<b>714,028.45</b>	£		<b>653,336.36</b>	£		<b>589,769.86</b>
Expenditure - Service / Provider		2022/2023			2023/2024			2024/2025		
		Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal
Clean & Green	C&G	£ 110,000.00			£ 110,000.00			£ 110,000.00		
Targetted Fly tipping and Waste Collection Education	C&G	£ 35,000.00			£ 35,000.00			£ 35,000.00		
Emotional Resilience Contract - YMCA	CYP	£ 140,330.00			-			-		
Youth work fund - YMCA & Youth Ass.	CYP	£ 15,685.75								
Voluntary Youth Support (for consideration CAC Feb 22)	CYP	£ 10,000.00			-			-		
Youth Work Fund (agreed CAC Feb 22) YMCA & Youth Association	CYP	£ 48,700.50			£ 64,395.00			£ 16,098.00	£ 48,297.00	
NEW CYP Emotional Resilience YMCA	CYP				£ 139,871.50			£ 139,871.50		
Social Isolation Challenge Fund	SI	£ 93,970.84			£ 99,300.00					£ 99,300.00
Central Well Being Fund - Dial	SVP	£ 30,900.00			-					
CAB Service	SVP	£ 30,000.00			-					
Creative Recovery	SVP	£ 7,500.00			£ 15,000.00			£ 7,500.00		
NEW Supporting Vulnerable People Fund	SVP				£ 65,000.00			£ 65,000.00		
Private Rented Tenancy Support	SVP + C&G	£ 35,000.00			£ 35,000.00			£ 35,000.00		
Central Well Being Fund - Hope House	SVP + CYP	£ 3,605.00			-					
Devolved to WA	Ward Allince				-					
year-end reconciliation										
<b>Totals:</b>		£ 560,692.09	£ -	£ -	£ 563,566.50	£ -	£ -	£ 408,469.50	£ 48,297.00	£ 99,300.00
<b>total anticipated contract spend:</b>		£		560,692.09	£		563,566.50	£		556,066.50
<b>In Year Balance</b>		£		153,336.36	£		89,769.86	£		33,703.36