

**NORTH EAST AREA COUNCIL -**  
**COMMISSIONING BUDGET FINANCIAL**  
**ANALYSIS**

Contract Name	Delivery Body	Commissioning Budget 2022/23		Commissioning Budget 2023/24	
		Profile	Spend	Profile	Spend
<b>Base Budget</b>		£400,000.00		£400,000.00	
<b>Additional Income</b>		£18,000.00			
<b>Carry Forward from Previous Year</b>		£201,861.35		£163,435.19	
<b>TOTAL Base Expenditure plus C/F</b>		<b>£619,861.35</b>		<b>£563,435.19</b>	
Youth Development Grant	Various	£54,986.97	<b>£51,137.72</b>		
Youth Development Grant - Detached	Youth Association			£45,000.00	
Youth Development Grant - Small	Various			£35,000.00	
Private Enforcement	BMBC - Enforcement & Community Safety	£37,750.00	£37,904.13	£37,750.00	
NEET Team Phase 2	BCB	£222,988.33	£204,405.96	£222,988.33	
Devolved Grant to Ward Alliances	Ward Alliances	£40,000.00	£40,000.00	£40,000.00	
Responsible Dog Owner Project	Internal	£1,000.00	£0.00	£1,000.00	
Neighbourhood Engagement Officer	Internal, agreed 27/01/2022	£32,685.00	£27,245.00	£35,000.00	
age UK - Social Isolation and Dementia	Age UK	£44,995.86	£29,000.00	£39,995.86	
Sanitary Supplies	As Required (support of Ad Astra work)	£1,000.00		<b>£1,000.00</b>	
Jolly Good Community H&W		£2,000.00	£2,000.00		
New Options Bingo H&W		£600.00	£600.00		
TADS H&W		£13,600.00	£13,600.00		
Cudworth Darfield Road Grant	Lawrence Dodd to Confirm	£4,820.00	£3,245.31		
<b>Total</b>		<b>£456,426.16</b>		<b>£457,734.19</b>	
<b>In Year Balance</b>		<b>£163,435.19</b>		<b>£105,701.00</b>	
Balance Carried Forward			£619,861.35		£563,435.19