

North East Area Council Members Workshop - Budget Options Appendix 1

KEY: **Black** = Committed spend **Amber** = under consideration: **Red** = Future proposal to project spend

Income		Priority	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
Other Funding														
Brought forward from previous year			£		219,861.35	£		161,799.19	£		64,571.33	£		225,081.47
Total Available Spend:			£		619,861.35	£		561,799.19	£		464,571.33	£		625,081.47
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 Small Grants	Young People	£	54,986.97	£ 1,636.00		£	35,000.00	-£ 5,253.00	£	35,000.00	-£ 5,253.00			£ 40,000.00
Youth Development Detached Youth Work	Young People	£	-			£	39,747.00		£	39,747.00				£ 40,000.00
Private Sector Housing Officer	Love Where You Live	£	37,750.00			£	37,750.00		-	£ 40,000.00		-		£ 40,000.00
NEET Team Phase 2	Thriving & Vibrant Economy	£	222,988.33			£	222,988.00		-			-		
Devolved to Ward Alliances	Love Where You Live	£	40,000.00				£ 40,000.00			£ 40,000.00				£ 40,000.00
Devolved to Ward Alliances - Ringfenced for Info & Advice Services	Love Where You Live	£	-				£ 20,000.00			£ 20,000.00				£ 20,000.00
Responsible Dog Owner Project	Love Where You Live	£	1,000.00			£	1,000.00							
Neighbourhood Engagement Officer (NEO)	Love Where You Live	£	32,685.00			£	35,000.00							
Age UK Social Isolation	Healthy Lifestyles	£	44,995.86			£	39,995.86		£	39,995.86				£ 39,996.00
Darfield Road External Grant	N/A	£	4,820.00			£	-							
Smoking Cessation														
H&W Fund Jolly Good Communities		£	2,000.00											
H&W New Options Bingo		£	600.00											
H & W Hey/TADS		£	13,600.00											
Health & Wellbeing Fund	Healthy Lifestyles						£ 30,000.00			£ 30,000.00				£ 30,000.00
NEW Environmental/Training	Thriving & Vibrant Economy										TBC			TBC
Sanitary Supplies		£	1,000.00			£	1,000.00							
Totals:			£ 456,426.16	£ 1,636.00	£ -	£ 412,480.86	£ 84,747.00	£ -	£ 114,742.86	£ 124,747.00	£ -	£ -	£ -	£ 249,996.00
Total anticipated contract spend:					458,062.16			497,227.86			239,489.86			249,996.00
Balance C/F					161,799.19			64,571.33			225,081.47			375,085.47