

NORTH EAST AREA COUNCIL -
COMMISSIONING BUDGET FINANCIAL
ANALYSIS

Contract Name	Delivery Body	Start Date	Commissioning Budget 2023/24	
			Profile	Spend
Base Budget		1st April Each Year	£400,000.00	
Additional Income		As & When		
Carry Forward from Previous Year		1st April Each Year	£186,784.19	
TOTAL Base Expenditure plus C/F			£586,784.19	
Youth Development Grant - Detached	Youth Association	01-Apr-23	£39,747.00	
Youth Development Grant - Small	Various	01-Apr-23	£41,889.00	
Private Enforcement	BMBC - Enforcement & Community Safety		£37,750.00	
NEET Team Phase 2	BCB	1st June 2016	£222,988.33	
Devolved Grant to Ward Alliances	Ward Alliances		£40,000.00	
Devolved Grant to Ward Alliances Advice & Guidance			£12,000.00	
Responsible Dog Owner Project	Internal		£1,000.00	
Neighbourhood Engagement Officer	Internal, agreed 27/01/2022	1st April 2022	£6,000.00	
Age UK - Social Isolation and Dementia	Age UK	01/04/2022	£39,995.86	
Sanitary Supplies	As Required (support of Ad Astra work)		£1,000.00	£659.70
Health and Wellbeing Grant 2023-25	Various	Apr-23	£30,000.00	
Cudworth Darfield Road Grant	Lawrence Dodd funding found		£1,555.00	
Total			£473,925.19	£0.00
In Year Balance			£112,859.00	
Balance Carried Forward				£563,435.19