

Central Area Council - Budget Option 2023-2025

Income	Priority	2023/2024	2024/2025
Central Area Council Allocation	£	500,000.00	£ 500,000.00
CENTRAL AREA COUNCIL BUDGET PROPOSALS 2022-2025			
Carried forward from previous year	£	153,336.36	£ 91,230.86
Other Funding Applications TBC			
Total Available Spend:	£	653,336.36	£ 591,230.86

Expenditure - Service / Provider		2023/2024			2024/2025		
		Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal
Clean & Green	C&G	£ 110,000.00			£ 110,000.00		
Targetted Fly tipping and Waste Collection Education	C&G	£ 35,000.00			£ 35,000.00		
Emotional Resilience Contract - YMCA	CYP	-			-		
Youth work fund - YMCA & Youth Ass.	CYP				-		
Voluntary Youth Support (<i>for consideration CAC Feb 22</i>)	CYP	-			-		
Youth Work Fund (<i>agreed CAC Feb 22</i>) YMCA & Youth Association	CYP	£ 64,934.00			£ 16,098.00	£ 50,000.00	
NEW CYP Emotional Resilience YMCA	CYP	£ 139,871.50			£ 139,871.50		
Social Isolation Challenge Fund	SI	£ 97,300.00					£ 100,000.00
Central Well Being Fund - Dial	SVP	-					
CAB Service	SVP	-					
Creative Recovery	SVP	£ 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		
Central Well Being Fund - Hope House	SVP + CYP	-					
Devolved to WA <i>year-end reconcilliation</i>	Ward Allince -						
Totals:		£ 562,105.50	£ -	£ -	£ 408,469.50	£ 50,000.00	£ 100,000.00
total anticipated contract spend:		£		562,105.50	£		558,469.50
In Year Balance		£		91,230.86	£		32,761.36