

Central Area Council - Budget Option 2023-2025

Income	Priority	2023/2024			2024/2025		
Central Area Council Allocation		£		500,000.00	£		500,000.00
Carried forward from previous year		£		153,336.36	£		91,224.36
Other Funding Applications TBC							
Total Available Spend:		£		653,336.36	£		591,224.36
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		
Youth Work Fund (YMCA & Youth Association)	CYP	£ 64,934.00			£ 16,098.00	£ 50,000.00	
NEW CYP Emotional Resilience YMCA	CYP	£ 139,878.00			£ 139,865.00		
Social Isolation Challenge Fund	SI	£ 97,300.00				£ 100,000.00	
Creative Recovery	SVP	£ 15,000.00			£ 7,500.00		
NEW Supporting Vulnerable People Central Wellbeing Fund Tranche 1 (DIAL)	SVP	£ 29,597.00			£ 29,597.00		
NEW Supporting Vulnerable People Central Wellbeing Fund Tranche 2 (PENDING)	SVP		£ 35,403.00			£ 35,403.00	
Private Rented Tenancy Support	SVP + C&G	£ 35,000.00			£ 35,000.00		
<i>year-end reconcillation</i>							
Totals:		£ 526,709.00	£ 35,403.00	£ -	£ 373,060.00	£ 185,403.00	£ -
total anticipated contract spend:		£		562,112.00	£		558,463.00
In Year Balance		£		91,224.36	£		32,761.36