

Central Area Council - Budget Option 2023-2025

Income	Priority	2023/2024			2024/2025		
Central Area Council Allocation		£ 500,000.00			£ 500,000.00		
Other Funding							
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	Additional Proposal
Clean & Green (<i>Twiggs</i>)	C&G	£ 110,000.00			£ 110,000.00		
Targetted Fly tipping and Waste Collection Education (<i>JP</i>)	C&G	£ 35,000.00			£ 35,000.00		
Youth Work Fund (<i>YMCA & Youth Association; Pending</i>)	CYP	£ 64,934.00			£ 16,098.00	£ 50,000.00	£ 515.00
CYP Emotional Resilience (<i>YMCA</i>)	CYP	£ 139,878.00			£ 139,865.00		
Social Isolation Challenge Fund (<i>Reds, Mind & Age UK; Pending</i>)	SI	£ 97,300.00			£ 102,736.20	£ 27,263.80	
Creative Recovery	SVP	£ 15,000.00			£ 7,500.00		
Supporting Vulnerable People Central Wellbeing Fund (<i>Dial; Pending</i>)	SVP	£ 29,597.00	£ 35,403.00		£ 29,597.00		
Private Rented Tenancy Support (<i>LH</i>)	SVP + C&G	£ 35,000.00			£ 35,000.00		
<i>year-end reconciliation</i>							
Totals:		£ 526,709.00	£ 35,403.00	£ -	£ 475,796.20	£ 77,263.80	£ 515.00
Total anticipated contract spend:		£ 562,112.00			£ 553,575.00		
In Year Balance		£ 91,224.36			£ 37,649.36		