

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			£ 126,627.36		
Other Funding Applications TBC							
Total Available Spend:		£ 653,336.36			£ 626,627.36		
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</i>)	CYP	£ 64,934.00			£ 66,613.00		
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		
Creative Recovery	SVP	£ 15,000.00			£ 7,500.00		
Supporting Vulnerable People Central Wellbeing Fund (<i>Dial; Pending</i>)	SVP	£ 29,597.00			£ 29,597.00		
Private Rented Tenancy Support (<i>LH</i>)	SVP + C&G	£ 35,000.00			£ 35,000.00		
Social Isolation and Supporting Vulnerable People Fund <i>year-end reconcilliation</i>	SI + SVP						£ 62,666.80
Totals:		£ 526,709.00		£ -	£ 526,311.20		£ 62,666.80
Total anticipated contract spend:		£ 526,709.00			£ 588,978.00		
In Year Balance		£ 126,627.36			£ 37,649.36		