

**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								
<b>Total Available Spend:</b>			<b>£</b>	<b>653,336.36</b>		<b>£</b>	<b>626,627.36</b>	
Expenditure - Service / Provider			2023/2024			2024/2025		
				Under consideration	Future Proposal		Under consideration	Additional Proposal
			Committed			Committed		
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 &amp; 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 &amp; 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 reconciliation</i>	SI + SVP							£ 62,666.80
<b>Totals:</b>		£	<b>526,709.00</b>		<b>£ -</b>	£	<b>526,311.20</b>	<b>£ 62,666.80</b>
<b>Total anticipated contract spend:</b>		£			<b>526,709.00</b>	£		<b>588,978.00</b>
<b>In Year Balance</b>		£			<b>126,627.36</b>	£		<b>37,649.36</b>