

CAC BUDGET PROJECTIONS 2024 TO 2028

Name	Priority	2024 to 2025	C <sub>2025 to 2026</sub>	C <sub>2026 to 2027</sub>	C <sub>2027 to 2028</sub>
<b>Income</b>			<i>to be agreed</i>	<i>to be agreed</i>	<i>to be agreed</i>
Base Budget		£500,000.00	£500,000.00	£500,000.00	£500,000.00
Balance Carried Forward		£125,003.00	£52,121.00	£52,121.00	£52,121.00
Other Funding		£0.00	£0.00	£0.00	£0.00
		<u>£625,003.00</u>	<u>£552,121.00</u>	<u>£552,121.00</u>	<u>£552,121.00</u>
<b>Expenditure</b>					
Age UK	Social Isolation	£39,978.00			
Reds	Social Isolation	£22,760.20			
DIAL Timebank	Social Isolation	£18,838.00			
CAB	Social Isolation	£21,160.00			
YMCA	Children & Young People	£139,867.00			
Youth Association	Children & Young People	£40,000.00			
YMCA	Children & Young People	£10,515.00			
Twiggs	Clean & Green	£110,000.00			
Fly Tipping	Clean & Green	£35,000.00			
PHSO	Clean & Green	£35,000.00			
Creative Recovery	Vulnerable People	£7,500.00			
DIAL Advice	Vulnerable People	£29,597.00			
Grants Pot	VP & SI	£62,666.80			
<b>Healthy &amp; Vibrant 2%</b>					
1a - Small Grants Pot 2%	Healthy & Vibrant		£10,000.00	£10,000.00	£10,000.00
<b>Healthier 28%</b>					
2a i) Welfare 8%	Healthier		£40,000.00	£40,000.00	£40,000.00
2a ii) Supporting Vulnerable People 20%	Healthier		£100,000.00	£100,000.00	£100,000.00
<b>Learning 28%</b>					
3a i) Detached 14%	Learning		£70,000.00	£70,000.00	£70,000.00
3a ii) Transitions 12%	Learning		£60,000.00	£60,000.00	£60,000.00
3a iii) Steps Closer 2%	Learning		£10,000.00	£10,000.00	£10,000.00
<b>Safe &amp; Enjoyable 42%</b>					
4a i) Safer Officers 18%	Safe & Enjoyable		£90,000.00	£90,000.00	£90,000.00
4a ii) Clean & Enjoyable 24%	Safe & Enjoyable		£120,000.00	£120,000.00	£120,000.00
		<u>£572,882.00</u>	<u>£500,000.00</u>	<u>£500,000.00</u>	<u>£500,000.00</u>
Balance Brought Forward		£52,121.00	£52,121.00	£52,121.00	£52,121.00