

APPENDIX 1

	17/18	18/19	19/20
Central Area Council Allocation	450,000	450,000	450,000
Projected income from Kingdom contract	30,000	25,000	15,000
Carried/forward from previous year	104,704	x	x
Total available spend:	584,704	475,000	465,000
Committed contracts:			
Twiggs	85,000	85,000	88,000
Kingdom	52,500	52,500	55,000
Contracts-in development:			
Emotional Resilience Contract	130,000	130,000	130,000
Emotional Resilience Fund	70,000	x	x
Housing Management & Enforcement	76,175	77,400	79,000
Social isolation in vulnerable & older people	100,000	100,000	100,000
Anticipated contract spend:	522,500	444,900	452,000
In year Balance remaining	62,204	30,100	13,000
Future Contracts-against priorities:			
Family Support			
Devolve to WA's?			