

Appendix 4

	18/19	19/20	20/21	21/22	22/23
Central Area Council Allocation	500,000	500,000	500,000	500,000	500,000
Income from Kingdom FPN's	32,277	TBC	TBC	TBC	
Carried/forward from previous year	126,619	187,477	147,610	-	
Total anticipated available spend:	658,896	687,477	647,610	500,000	
Contracts:					
Clean & Green	85,250	95,000	95,000	95,000	
Environmental Enforcement contract	51,048	45,000+ 10,000+ 3,000	45,000+ 10,000+ 3,000	45,000+ 10,000+ 3,000	
Emotional Resilience Contract	127,892	130,000	135,000	135,000	135,000
Youth Resilience Fund	17,800 10,676	x	x	x	
Private Rented Tenancy Support/Engagement	11,163	32,500	18,960		
Social isolation in vulnerable & older people	100,000	Costs to be underwritten	TBA	TBA	TBA
Private rented home visiting service	568	x	x		
Peri-natal & Family Emotional Wellbeing		50,000	50,000	50,000	
Targeted Fly-tipping & Waste collection Education SLA	10,863	32,000	21,330		
Central Well-being Fund		90,000			
Devolve to WA's	50,000	50,000			
Events/Review Docs	3,526 2,633	2,367			
Anticipated contract spend:	471,419	539,867	378,290	338,000	
In year Balance remaining	187,477	147,610	269,320	162,000	