

Central Area Council - Budget proposals

code: Black = Committed spend; Amber = under consideration; Red = Future proposal /projected spend

Income	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Central Area Council Allocation	£ 500,000.00	£ 500,000.00	£ 500,000.00	£ 500,000.00	
Income from FPNs	£ 5,150.00				
Carried forward from previous year	£ 193,240.00	£ 181,337.00	£ 106,117.00	£ 66,367.00	£ 231,037.00
Total anticipated available spend:	£ 698,390.00	£ 681,337.00	£ 606,117.00	£ 566,367.00	

Service / provider	2019/2020		2020/2021			2021/2022			2022/2023			2023/2024		
	Committed		Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consideration	Future Proposal	Committed	Under consid	Future Proposal
Clean & Green	£ 95,000.00		£ 95,000.00			£ 95,000.00				£ 95,000.00			£ 95,000.00	
Environmental Enforcement Contract	£ 45,000.00		£ 45,000.00			£ 45,000.00					£ -			
Environmental Enforcement - SLA	£ 12,686.00		£ 13,000.00			£ 13,000.00					£ -			
Emotional Resilience Contract	£ 130,000.00		£ 135,000.00			£ 136,500.00			£ 140,330.00		£ -			
Older Young Peoples fund				£ 50,000.00			£ 10,000.00							
Voluntary Youth Support				£ 18,000.00			£ 10,000.00				£ -			
Private Rented Tenancy Support	£ 32,500.00		£ 18,960.00								£ -			
Private Rented Tenancy Support					£ 13,540.00			£ 32,500.00			£ -			
Social Isolation in vulnerable and older people	£ -			£ 50,000.00			£ 100,000.00			£ 100,000.00			£ 50,000.00	
Peri-natal and Family Emotional Wellbeing	£ 50,000.00		£ 50,000.00			£ 50,000.00					£ -			
Targetted Fly tipping and Waste Collection Education SLA	£ 32,000.00		£ 21,300.00								£ -			
Targetted Fly tipping and Waste Collection Education SLA					£ 10,670.00			£ 33,000.00			£ -			
Central Well Being Fund	£ 67,500.00		£ 22,500.00								£ -			
Central Well Being Fund - Dial					£ 18,750.00			£ 6,250.00			£ -			
Central Well Being Fund - Hope House					£ 7,500.00			£ 2,500.00			£ -			
Devolved to WA	£ 50,000.00		£ -								£ -			
Events / Review	£ 2,367.00				£ 6,000.00			£ 6,000.00			£ -			
Totals:	£ 517,053.00		£ 400,760.00	£ 118,000.00	£ 56,460.00	£ 339,500.00	£ 120,000.00	£ 80,250.00	£ 140,330.00	£ 195,000.00	£ -		£ 145,000.00	
total anticipated contract spend:					£ 575,220.00			£ 539,750.00			£ 335,330.00		£ 145,000.00	
In Year Balance	£ 181,337.00				£ 106,117.00			£ 66,367.00			£ 231,037.00			