

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	