

Appendix 1: Proposal for 1 month Extension

	Committed spend agreed	Proposed additional spend
	Contract values from Oct 13 to Sept 14	for a further 1 month until 31st Oct 2014
Allocation to service areas:	Oct 13 to Sept 14	Oct-14
Infrastructure	£345,320	£19,610
Children, Young People & Families	£620,000	£42,503
Economic Wellbeing & Opportunity	£318,263	£26,522
Health & Wellbeing (OP)	£458,481	£38,207
Health & Wellbeing (adults)	£170,000	£14,167
Safer Communities	£194,000	£16,167
Arts, Culture & Sport	£270,000	£22,500
Environment & Community Transport	£126,250	£9,167
Homelessness Prevention & Home Safet	£127,750	£10,563
ESF	£431,737	n/a
Library	£15,000	n/a
Total	£3,076,801	£199,406
Pro Rata Budget	£3,264,975	n/a
Difference	£188,174	n/a