

Appendix 2: Budget

Table 1: All funding for the sector:	14-15 (Dec-Mar)	15-16	16-17	17-18	total
3SIF	£817,288	£2,370,134	£2,133,121	£1,919,809	£7,240,351
PH Health & Wellbeing	£222,507	£446,814	£454,136	£461,306	£1,584,763
PH Fit For The Future	£82,799	£166,269	£168,994	£171,662	£589,724
PH Advice & Opportunity	£180,638	£362,738	£368,683	£374,503	£1,286,562
sub total: 3SIF commissioning	£1,303,232	£3,345,956	£3,124,934	£2,927,280	£10,701,401
Fast Track Small Grants	£100,000	£100,000	£100,000	£100,000	£400,000
LBGS	£177,504	£177,507	£177,504	£177,504	£710,019
	£1,580,736	£3,623,463	£3,402,438	£3,204,784	£11,811,420
without PH funding	£1,094,792	£2,647,641	£2,410,625	£2,197,313	£8,350,370
level of increase	£485,944	£975,822	£991,813	£1,007,471	£3,461,050
% increase as a proportion of original	44.4%	36.9%	41.1%	45.9%	42.1%

Table 2:

Allocation to service areas:	Dec 14 to Mar 15	15/16	16/17 (April + May)	17/18	total
Infrastructure	£103,000	£309,000	£51,500	£0	£463,500
Children, Young People & Families	£212,810	£574,173	£95,718	£0	£882,701
Economic Development	£130,000	£540,000	£90,000	£0	£760,000
Health & Wellbeing	£172,000	£515,000	£85,833	£0	£772,834
Safer Communities	£90,918	£235,000	£39,167	£0	£365,084
Arts, Culture & Sport	£115,001	£345,000	£57,500	£0	£517,501
Environment & Community Transport	£44,691	£125,000	£22,500	£0	£192,191
Homelessness Prevention & Home Safety	£45,000	£135,000	£22,500	£0	£202,500
sub total: commissioned 3SIF	£913,420	£2,778,173	£464,718	£0	£4,156,311
Coach voucher scheme	£10,000	£12,000	£15,000	£0	£37,000
Additional funding to Fast Track grants	£30,000	£50,000	£50,000	£0	£130,000
TOTAL budget	£953,420	£2,840,173	£529,718	£0	£4,323,311
	£1,303,232	£3,345,956	£3,124,934	£2,927,280	£10,701,401
Balance for recommissioning	£349,812	£505,783	£2,595,216	£2,927,280	£6,378,090
carry forward from previous year	0	£249,812			
allocation of balance in this financial year	£100,000				

Table 3: allocation to service areas by %	Nov 14 to Mar 15	Apr 15 to Mar 16	Apr 16 to Mar 17	Apr 17 to Mar 18
Infrastructure	8%	9%	2%	0%
Children, Young People & Families	16%	17%	3%	0%
Economic Development	10%	16%	3%	0%
Health & Wellbeing	13%	15%	3%	0%
Safer Communities	7%	7%	1%	0%
Arts, Culture & Sport	9%	10%	2%	0%
Environment & Community Transport	3%	4%	1%	0%
Homelessness Prevention & Home Safety	3%	4%	1%	0%
Balance for recommissioning	27%	15%	83%	100%
coach voucher scheme	1%	0.36%	0.48%	0%
additional funding for FTSG	2%	1%	2%	0%
	100%	100%	100%	100%