

Priority/Theme	Activity/Project	Original Year 1 Budget	Year 1 spend (10/10/14-31/12/15)
Financial education/exclusion	Credit Union	£13,000.00	£0.00
Financial education/exclusion	Financial education	£1,000.00	£0.00
Financial education/exclusion	Sub-total	£14,000.00	£0.00
Activities	Community Transport	£5,000.00	£5,749.00
Activities	Action fund	£4,000.00	£4,188.00
On-going delivery	Community Sport	£10,000.00	£9,225.00
Activities	Sub-total	£19,000.00	£19,162.00
Facilities	Post office	£1,000.00	£0.00
Facilities	Defibrillator	£2,000.00	£6,063.00
Facilities	Small grants (facilities)	£5,000.00	£2,070.00
Facilities	Gazebo and banner	£500.00	
Facilities	Sub-total	£8,500.00	£8,133.00
Parks and open spaces	Grant for improvement to parks	£10,000.00	
Parks and open spaces	Sub-total	£10,000.00	
Young people	Youth work	£2,500.00	
Young people	Youth worker	£5,000.00	£1,750.00
Young people	Apprentice youth worker	£2,000.00	
Young people	Children's supervised play	£3,000.00	
Young people	Sub-total	£12,500.00	£1,750.00
On-going delivery	Hub	£10,000.00	£9,441.00
On-going delivery	Co-ordinator	£10,000.00	£12,133.00
On-going delivery	<i>Travel exp/mileage</i>		£444.00
On-going delivery	Training	£1,500.00	£314.00
On-going delivery	Roadshows and festivals	£3,500.00	
On-going delivery	Website leaflets etc	£5,000.00	£4,246.00
On-going delivery	Preparation for next action plan	£ -	
On-going delivery	Management fees	£3,731.00	
On-going delivery	Sub-total	£33,731.00	£26,578.00
	Totals	£97,731.00	£55,623.00