

Income and Expenditure Budgets for the Proposed Intergrated Youth Service

<u>Income</u>	£
CYC YPS Net budget 2011/12	2,552,960
Full Year Effect 2011/12 Savings	<u>-187,000</u>
CYC YPS Net budget 2012/13	2,365,960
Network 2 Other Grant	65,000
Crossroads Grant	20,000
Behaviour Support contribution towards ALPS	192,570
Behaviour Support contribution towards ALPS Building	23,000
CHAF contribution -Sessional workers	21,000
CHAF contribution-Castlegate	19,000
Ward Committee Internal grants	32,930
YPS miscellaneous income	<u>16,570</u>
YPS Total	<u>2,756,030</u>
CYC YOT Budget 2012/13	335,010
Youth Justice Board Grant	445,970
Health YOT Contributions	37,000
Police YOT Contributions	39,150
YOT misc income	<u>1,020</u>
YOT Total	<u>858,150</u>
Total Income	<u>3,614,180</u>
<u>Expenditure</u>	
Staffing	2,640,766
YPS Training and Travel	33,960
YOT Training and Travel	11,100
YPS Premises	7,240
YOT Premises	189,500
YPS Operational	280,830
YOT Operational	58,790
YPS Central Recharges	224,910
YOT Central Recharges	<u>114,930</u>
Total Expenditure	<u>3,562,026</u>
Surplus	52,154