

2008-09 Proposed Six Monthly Children's Fund Budget (April 08 to September 08)

	Area of work	Service Description	Option A 2008-09 Proposed Budget (Six Months Only)	2007/08 Budget (Six Months Only)	2007/08 Budget (Full Year)	Comments
Central Costs						
Programme Management		Programme Management devoted to supporting CFund programme plus strategic support for early intervention and prevention through children's trust (includes staffing, admin, finance, office costs)	£33,490	£32,740	£65,470	08-09 budget inflated by 2.5%
Strategic Costs						
Programme Management - Strategic Costs	Capacity Building	Dissemination, No Wrong Door Conference, Evaluation of Children's Fund and work to develop policy for Yor-Ok Trust.	£0	£11,610	£23,210	
Community Development - Tang Hall	Capacity Building	Support for information and community development work in Tang Hall - leading to locality development.	£0	£1,250	£2,500	Work if commissioned can take place in 2nd half of 08/09
CVS - Capacity Building	Capacity Building	CVS Capacity Building Project.	£17,000	£19,500	£39,000	Reduction in funding of £9,500 (£20k - full year) replaced by £10k (£20k - full year) from CWDC (recommended to be committed). Additional £7000 recommended to support recruitment to post recently vacated.
Involvement	Participation	Development Funds for Involvement work across city - priorities set via Yor-Ok Involvement sub-group.	£4,000	£7,000	£14,000	additional work if commissioned can take place in 2nd half of 08/09
			£21,000	£39,360	£78,710	

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75% Projects						
Running Wild	Recreational support and engagement	Environmental activities	£10,000	£10,000	£20,000	
Travellers Homework	Educational attainment	Homework support for travellers via Travellers education LCCS.	£3,000	£3,500	£7,000	
Transition	Transition	Resource development to support KS2/3 transition.	£1,000	£3,250	£6,500	Work if commissioned can take place in 2nd half of 08/09
Cultural Diversity Project	Recreational support and engagement	Supporting BME population through specific group, cultural activity and community development.	£16,000	£12,250	£24,500	Includes additional funding of £3,750 (£7,500 - full year) to act as contingency given current shortfall from other funding streams.
Global	Recreational support and engagement	Youth volunteering activities.	£0	£800	£1,590	additional work if commissioned can take place in 2nd half of 08/09
Island	Recreational support and engagement	Mentoring support for 8-13 year olds.	£3,640	£3,640	£7,280	
CVS Funding Proj	Capacity Building	Capacity building via funding application support	£7,500	£7,500	£15,000	
Disability	Disability	Supporting integration of disabled children into mainstream out of school provision via training course.	£0	£3,080	£6,150	Work if commissioned can take place in 2nd half of 08/09
York Contact centre - FMS	Social emotional support	Social emotional group support for 6-10 year olds.	£1,850	£1,850	£3,700	
Relate	Social emotional support	Social emotional support (individual) for 10-13 year olds.	£3,000	£3,000	£6,000	
Nurture Groups	Transition	Small groups within schools to support integration at KS1.	£25,000	£20,000	£40,000	Includes additional funding of £5k (£10k - full year) for Nurture group. An additional £25k is to be allocated to the Nurture Group for period Oct 08 to Mar 09.
Parenting	Parenting	Support for parenting strategy.	£7,500	£7,500	£15,000	
Chillout Zones	Recreational support and engagement	Recreational support and engagement of children vulnerable due to socio-economic and other issues.	£20,000	£20,500	£41,000	
Travellers Trust	Recreational support and engagement	Support through recreation to traveller young people.	£4,750	£4,950	£9,900	
			£103,240	£101,820	£203,620	

25% Projects						
YISP-YOT	Early intervention - Crime prevention	Early intervention - Crime prevention.	£20,000	£20,980	£41,950	

Total Expenditure	£177,730	£194,900	£389,750
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Funded By:						
Children's Fund - 'Baseline Allocation'			£177,730	£177,970	£355,930	
Children's Fund - C/fwd from 06-07			£0	£16,930	£33,820	

Total Income for period	£177,730	£194,900	£389,750
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