



	West Wirral	Ganneys	Wallasey	Leasowe	South Wirral	Birkenhead	Early Years Support	TOTAL
	£	£	£	£	£	£	£	£
Targeted Outreach	39,760	19,880	79,519	29,820	49,700	168,979		387,657
Universal Early years Home Visiting	11,905	5,024	14,965	5,150	13,298	24,801		75,143
Early Family Intervention	24,180	12,090	48,359	24,180	24,180	120,898		253,886
Manager	25,193	5,090	25,193	8,316	16,795	33,590	50,385	164,562
Senior Family Worker	12,090	3,744	24,180	5,987	12,090	24,180		82,270
Early Years Coordinator - constituency based	41,467		41,467		41,467	82,933		207,334
Family Information Assistants - constituency	19,880		19,880		19,880	19,880		79,519
Data Officer							36,202	36,202
Childcare Sufficiency							24,180	24,180
Social Worker							36,202	36,202
<b>Total</b>	<b>174,473</b>	<b>45,827</b>	<b>253,563</b>	<b>73,453</b>	<b>177,408</b>	<b>475,261</b>	<b>146,969</b>	<b>1,346,955</b>
Costs to be allocated:								
Senior Manager								62,992
Training								20,000
Premises, Caretaking and Cleaning		39,755		39,755				662,590
Supplies & Services		5,993		9,582				216,800
Transport								31,800
Pension Deficit / Strain								363,800
Recharges								437,063
Income								(62,000)
<b>Available Budget Total</b>		<b>91,575</b>		<b>122,790</b>				<b>3,080,000</b>