

2015-2016- Birkenhead Constituency- available resource

Description	Budget 2015-2016	Unallocated 2014-2015 Resource	Total Resource Allocation	Allocated 2015-2016	Available Remainder
Birkenhead Constituency-Core funding	£50,000		£50,000		£43,750
Your Wirral funding	£75,000	£44,050	£119,050	£24,124 - allocated for Summer breakfast clubs	£94,926.00
Anti-social Behaviour funding	£15,000	£39,033	£54,033	£3779 allocated to YMCA for Summer projects and £7,064 to LADS proj	£43,190
Environmental project	£10,000	£10,000	£20,000	£13K allocated to LCT for grotspots 2 and 3, £7K skip funds	£0
2015-2016 allocation	£150,000	£93,083	£243,083	£61,217	£181,866

2014-2015- Birkenhead Constituency financial allocations

Areas of funding	Budget 2014/15	Spend 2014/15	Funding available in 2015-2016	Source	Funding available in 2015-2016 Committed against	Carried forward to 2015/2016	Committed value	Balance unallocated	% Allocated from original resource (£312,750)
Core budget Lairdside Communities Together TK Limited Data analysis Newsletter	£100,000	£18,580 £10,000 £20,000	£51,420	Funding within Wirral Council reserves	Core budget Carry forward Rock park trust repairs to esplanade Increase alcohol signage Community researchers Merseyside fire-football project	£51,420	£10,000 £2,993 £2,000 £2,000	£34,427	
Core Budget Sub-total	£100,000	£48,580	£51,420		Core Budget Sub-total	£51,420	£16,993	£34,427	66%
Love Wirral	£10,000	£0	£10,000	Funding within Wirral Council reserves	Love Wirral carry forward	£10,000		£10,000	
Love Wirral Sub-total	£10,000	£0	£10,000		Love Wirral Sub-total	£10,000	£0	£10,000	0%
PHOF Voluntary Sector Support Home Start Community Action Wirral	£50,000	£15,000 £394	£34,606	Funding within Wirral Council reserves	PHOF Voluntary Sector Support carry forward St Paul's Community hub Development Wirral Well	£34,606	£25,000 £5,000	£4,606	
PHOF Sub-total	£50,000	£15,394	£34,606		PHOF Sub-total	£34,606	£30,000	£4,606	91%
Integrated transport block capital programme	£77,750	£0	£77,750	Capital funding still available to be utilised	Integrated transport block capital programme carry forward Dropped kerbs parking issues, speeding reductions	£77,750	£32,000 £45,750		
Improving Road Safety Sub-total	£77,750	£0	£77,750		Improving Road Safety Sub-total	£77,750	£77,750	£0	100%
Your Wirral	£75,000	£0	£75,000	Funding remains available from Magenta Housing	Your Wirral carry forward Breakfast clubs for children	£75,000	£40,453	£34,547	
Your Wirral Sub-total	£75,000	£0	£75,000		Your Wirral Sub-total	£75,000	£40,453	£34,547	54%

Total	£312,750	£63,974	£248,776
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Total	£248,776	£165,196	£83,580	73%
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