

APPENDIX 2

Revised Budget proposal – February 2016

| Income | 2016/17 | 2017/18 | 2018/19 |
|--|------------------|------------------|------------------|
| Department for Communities and Local Government; | | | |
| Upfront Attachment fees | 474,000 | 474,000 | 474,000 |
| Payment By Results | 227,520 | 227,520 | 227,520 |
| Troubled Families Co-ordinator/ Service Transformation Grant | 200,000 | 200,000 | 200,000 |
| Total Government Grant | 901,520 | 901,520 | 901,520 |
| Contributions from Partners; | | | |
| Blaby District Council | 26,667 | 26,667 | 26,667 |
| Harborough District Council | 21,667 | 21,667 | 21,667 |
| Oadby & Wigston Borough Council | 23,333 | 23,333 | 23,333 |
| Charnwood Borough Council | 30,000 | 30,000 | 30,000 |
| Hinckley & Bosworth Borough Council | 30,000 | 30,000 | 30,000 |
| Melton District Council | 30,000 | 30,000 | 30,000 |
| North West Leics District Council | 30,000 | 30,000 | 30,000 |
| West Leicestershire CCG | 114,000 | 114,000 | 114,000 |
| East Leicestershire and Rutland CCG | 86,000 | 86,000 | 86,000 |
| Police / OPCC | 78,750 | 78,750 | 78,750 |
| Leicestershire County Council (Public H and Children & Families) | 500,000 | 500,000 | 500,000 |
| Total Partner Contributions | 970,417 | 970,417 | 970,417 |
| TOTAL INCOME | 1,871,937 | 1,871,937 | 1,871,937 |
| Expenditure | | | |
| Staffing | 1,861,416 | 1,861,416 | 1,861,416 |
| Indirect Employee | 50,000 | 50,000 | 50,000 |
| Premises | 6,000 | 6,000 | 6,000 |
| Transport | 80,000 | 80,000 | 80,000 |
| Supplies and Services | 306,050 | 306,050 | 306,050 |
| Leicestershire One View | 121,000 | 121,000 | 121,000 |
| TOTAL EXPENDITURE | 2,424,466 | 2,424,466 | 2,424,466 |
| IN YEAR RESERVES MOVEMENT | -552,529 | -552,529 | -552,529 |
| RESERVE CARRY FORWARD | 1,289,620 | 737,091 | 184,562 |