

APPENDIX 1

Resident Participation Fund, 2021-22

| Item | Budget 21-22 | Budget 20-21 |
|--|------------------|------------------|
| Core Grants for TRAs | £ 178,000 | £ 178,000 |
| Resident Participation Small Grants - GIG | £ 272,000 | £ 272,000 |
| Subtotal | £ 450,000 | £ 450,000 |
| Independent Advice Services TRAs and tenants - April to September 21 | £ 114,000 | £ 114,000 |
| Independent Advice Services TRAs and tenants - October to March 22 | £ 102,919 | £ 114,000 |
| Independent Advice Services Homeowners - April to September 21 | £ 30,000 | £ 30,000 |
| Independent Advice Services Homeowners - October to March 22 | £ 27,081 | £ 30,000 |
| Independent Advice Services CAB - April to September 21 - Former Homeowner Fund Reserves | £ 15,000 | £ 30,000 |
| Subtotal | £ 289,000 | £ 318,000 |
| Salary cost | £ 82,533 | £ 84,000 |
| Direct cost | £ 17,467 | £ 16,000 |
| Subtotal | £ 100,000 | £ 100,000 |
| Catering | £ 1,000 | £ 2,000 |
| Virtual conference | £ 5,000 | £ 5,000 |
| Taxies | £ 500 | £ 2,000 |
| TRA start up cost | £ 5,000 | £ 5,000 |
| Resident Led Research Covid 19 Impact | £ 18,000 | £ - |
| Equipment leasing and printing | £ 4,500 | £ 8,000 |
| Subtotal | £ 34,000 | £ 22,000 |
| Grants administration (salary cost) | £ 42,000 | £ 40,000 |
| TOTAL | £ 915,000 | £ 930,000 |

Please note that the reduction in total funding is due to a reduction in the level of reserves from previous years being drawn down.