

APPENDIX 3

Financial table

Allocation of budget in proposed restructured youth service

Youth participation	£50,000
Central budget	£15,000
Activities	£80,000
Summer activities	£60,000
Office expenses	£10,000
Training	£10,000
Caretaking	£10,000
Marketing	£10,000
Staffing	£1,350,000
Events	£15,000
Buildings	£127,000
	£1,737,000

In addition, grants commissioning to the voluntary sector, of a minimum of £500k, will be funded from the early intervention grant.