

## Heart of Pitsea Big Local Budget

	Y7		Y8		Y9	Total Plan Proposal
	Dec 21 / Nov 22		Dec 22 / Nov 23		Dec 23 / Mar 24	
	1	2	1	2	1	
<b>Strategic Objective 1: Health, wellbeing &amp; activities</b>						
Projects inc youth forum projects	£24,903	£4,570	£8,760	£8,320	£550	£47,103
Summer events	£2,000	£0	£2,000	£0	£0	£4,000
Christmas events	£1,500		£1,500		£1,500	£4,500
Mens Shed Inside	£10,000	£10,000	£10,000	£10,000	£10,000	£50,000
Coordinator	£6,073	£6,074	£6,256	£6,256	£5,285	£29,944
<b>TOTAL HEALTH, WELLBEING AND ACTIVITIES PROJECTED SPEND</b>	<b>£44,476</b>	<b>£20,644</b>	<b>£28,516</b>	<b>£24,576</b>	<b>£17,335</b>	<b>£135,547</b>
<b>Strategic objective 2: Safer &amp; cleaner</b>						
Crime project	£20,000	£20,000	£20,000	£20,000	£0	£80,000
Parks damage fund/wetlands/signage	£3,500	£3,500				£7,000
Coordinator	£6,073	£6,074	£6,256	£6,256	£5,285	£29,944
<b>TOTAL SAFER AND CLEANER PROJECTED SPEND</b>	<b>£29,573</b>	<b>£29,574</b>	<b>£26,256</b>	<b>£26,256</b>	<b>£5,285</b>	<b>£116,944</b>
<b>Strategic objective 3: HOP Partnership</b>						
Coordinator	£6,073	£6,074	£6,256	£6,256	£5,285	£29,944
Administrator	£8,350	£8,350	£8,600	£8,600	£6,550	£40,450
LTO	£1,977	£1,977	£1,977	£1,977	£1,318	£9,226
Communications	£1,725	£575	£1,650	£600	£1,400	£5,950
Training & Organisational Support	£510	£360	£510	£360	£890	£2,630
Youth Forum	£350	£350	£350	£350	£200	£1,600
<b>TOTAL HEART OF PITSEA PARTNERSHIP PROJECTED SPEND</b>	<b>£18,985.00</b>	<b>£17,686.00</b>	<b>£19,343.00</b>	<b>£18,143.00</b>	<b>£15,643.00</b>	<b>£89,800</b>
<b>TOTAL OVERALL PROJECTED SPEND</b>	<b>£93,034</b>	<b>£67,904</b>	<b>£74,115</b>	<b>£68,975</b>	<b>£38,263</b>	<b>£342,291</b>
		160,938		143,090	38,263	342,291