

VOLUNTARY SECTOR APPROVED GRANT ALLOCATION 2017/18 AND 2018/19

| Organisation | Amount Funded 2016/17 | Requested 2017/18 | Requested 2018/19 | Members Agreed Funding 2017/18 | Members Agreed Funding 2018/19 |
|---|---|---|----------------------|-----------------------------------|-----------------------------------|
| REVENUE BUDGET | | | | | |
| Council for Voluntary Service, Uttlesford | £32,000 | £36,000 | £38,000 | £34,000 | £34,000 |
| Uttlesford Community Travel | £38,000 | £42,000 | £43,000 | £42,000 | £42,000 |
| Uttlesford Citizen Advice Bureau * | Core generalist & debt advice services | Core generalist & debt advice services | | | |
| | £117,487 | £144,908 | £154,150 | £145,000 | £145,000 |
| | Money Dr project | Frontline | | | |
| | £5,000 | £5,000 | £5,000 | £5,000 | £5,000 |
| | Money Advice Project | | | | |
| | £5,000 | | | | |
| | Debt Advice | | | | |
| £25,000 | | | | | |
| Volunteer Uttlesford | £14,000 | £24,530 | £43,145 | £16,000 | £16,000 |
| Support 4 Sight | £11,000 | £20,300 | £20,500 | £12,000 | £12,000 |
| Citizens' Advice East Herts | £11,440 | £11,554 | £11,670 | £11,500 | £11,500 |
| Home-Start Uttlesford | £5,000 | £5,000 | £5,000 | £8,250 | £8,250 |
| Voluntary Sector Training | £6,000 | £6,900 | £7,475 | £6,000 | £6,000 |
| Action for Families | £12,000 | £14,493 | £14,945 | £14,500 | £14,500 |
| Hearing Help Essex | 0 | £2,000 | £2,030 | £2,000 | £2,000 |
| St Clare Hospice | 0 | £20,000 | £20,000 | £3,750 | £3,750 |
| Uttlesford Buffy Bus Association ** | 0 | £15,000 | £15,450 | 0 | 0 |
| Dunmow Malting Preservation Trust *** | £4,000 | £5,000 | £5,000 | £4,000 | £4,000 |
| Total Spend | £285,927 | £352,685 | £385,365 | £304,000 | £304,000 |
| Total Budget – Voluntary Sector Grants | £286,570 | £286,570 | | £286,570 | £286,570 |
| + / - difference | £643 | -£66,115 | | -£17,430 | -£17,430 |
| Contingency Budget | £8,700 | | | £57,000 | £57,000 |
| CAPITAL BUDGET | | | | | |
| Uttlesford Community Travel **** | £13,000 | £15,000 | £15,000 | £15,000 | £15,000 |

* Uttlesford CAB - 2016/17 allocation includes one-off payment for debt advice

** No funding offered at this time. Consideration will be given in the future for capital expenditure (replacement of bus).

*** 2017/18 and 2018/19 funding for Dunmow Maltings Preservation Trust to be set up as standalone grant

**** Uttlesford Community Travel allocated £15,000 capital budget specifically for vehicle replacement.

over/under allocation to be supported by Contingency Budget

(GGC002/4601) VSG

Contingency Budget (GGC014/4601)