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Tables showing basic information on current client numbers, financial status and the SCDC funding contributions for 2023-24

Age UK Cambridgeshire and Peterborough Schemes:

Scheme	New/Existing Scheme	Clients supported at time report compiled	Financial status end of March 2023	Total costs to run scheme for 2022-23	SCDC Funding 2023/24 (includes contribution from procurement underspend)
1. Small villages (Balsham, Castle Camps, Horseheath, Shudy Camps, West Wickham, West Wratting and Weston Colville) *	Existing	13 (down from last year)	EOY balance: £5,953 deficit Balance brought forward reduces deficit to: £2,001.	£7,198	£4,804
2. Cambs Northwest (Fen Drayton & Lolworth (also includes Fenstanton which falls under Huntingdon District Council))	New	12 (up from last year) of this 6 are in Fenstanton	EOY balance: £2,078 deficit Balance brought forward reduces deficit to: £4,892	£5,999	£4,000 (not including Fenstanton)
3. Fulbourn	Existing	5 (up from last year)	EOY balance including balance brought forward: £5,282 deficit	£7,998	£4,000
4. Histon & Impington*	Existing	14 (down from last year)	EOY balance: £3,704 deficit Balance brought forward reduces deficit to: £1,251	£7,998	£3,362
5. Linton*	Existing	17 (up from last year)	EOY balance: £10,044 deficit	£9,998	£6,599
6. Longstanton	New	10 (up from last year)	EOY balance: £5,655 deficit Balance brought forward reduces deficit to: £1,723	£5,999	£4,000
7. Cambs Southwest (Papworth Everard, Bourn, Caldecote,	New	18 (up from last year)	EOY balance: £7,432 deficit	£13,997	£5,000

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Comberton, Hardwick, Toft & Wimpole)					
8. Cambridge South (Sawston, Duxford, Hinxton, Ickleton, Pampisford & Whittlesford)	New	12 (up from last year)	EOY balance: £6,159 deficit Balance brought forward increases balance to: £9,632	£13,997	£8,000
9. Stapleford	Existing	14 (up from last year)	Stapleford Parish Council have not yet provided a 2022-23 update	£3,999	£3,014
10. Teversham*	Existing	8 (up from last year)	EOY balance: £2,845 deficit	£3,999	£1,746
11. Waterbeach, Chittering & Landbeach	Existing	11 (up from last year)	EOY balance: £199 deficit which includes the balance brought forward	£5,999	£3,194
12. Willingham & Over	New	15 (up from last year)	EOY balance: £9,943 deficit	£8,798	£4,000
13. Swavesey	Existing	8 (down from last year)	EOY balance: £2,693 deficit which includes the balance brought forward	£6,399	£1,252
TOTALS		157	£0**	£102,378	£52,971

Independent Schemes (At this stage we do not know Parish Council funding contributions):

Scheme	New/Existing Scheme	Clients supported at time report compiled	Financial status end of March 2023	Total costs to run scheme for 2022-23	SCDC Funding 2023/24
1. Cottenham	Existing	10 full members and 2 associates	EOY balance: £4,022.44	£7,137	£2,500

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		(down from last year)			
2. Great Shelford	Existing	23 (12 full-time and 11 associate members) (down from last year)	EOY balance: £19,063	£17,552	£3,000
3. Harston & District Village Warden Scheme (Harston, Hauxton, Grantchester, Newton & Orwell and Barrington)	Existing	14 (down from last year)	EOY balance: £3,129.42	tbc	£2,000
4. Milton	Existing	21 (same as last year)	EOY balance: £222,917.32	£19,451	£2,500
5. Mordens & Litlington (Bassingbourn cum Kneesworth, Guilden Morden, Litlington, Steeple Morden)	Existing	10 (down from last year)	EOY balance £7,108	£8,926	£3,737
6. Melbourn, Meldreth & Shepreth *	Existing	48 (up from last year)	EOY balance £49,441.56	tbc	£5,000
TOTALS		126			£18,737

*Also receives funding from Cambridgeshire County Council

** All Deficits for Age UK Cambridgeshire and Peterborough have cleared using their unrestricted reserves, meaning all these schemes start 2023-24 with a zero balance.

GRAND TOTALS FOR ALL SCHEMES:

- £71,708 SCDC Funding provided for 2023/24 (includes contribution from procurement underspend)
- Total number of clients supported districtwide - 283 (last year's figure was 271)