

APPENDIX C

| <u>COMMUNITY DEVELOPMENT PORTFOLIO</u> | Balances available for the rest of 2006/2007 or for carry forward to 2007/08 | | | | | Estimate 2007/08 |
|---|--|-------------------------------------|---------------------------------|---|---|-----------------------|
| <u>GRANT BALANCES 2006/2007</u> on commitments basis | B/fwd from 2005/06 £ | Revised Estimate 2006/07 £ | Total Budget 2006/07 £ | Approvals in 2006/07 to 31/12/06 £ | Uncommitted Balance B/fwd at 31/12/06 £ | £ |
| <u>CAPITAL PROGRAMME</u> | | | | | | |
| Dual Use Sports Facility Grants - New Facilities/ Major Repairs/ Replacement | 890,095 | 158,200 | 1,048,295 | (12,318) | 1,035,977 | 162,100 |
| Village Sports Facility Grants | 0 | 136,800 | 136,800 | (21,005) | 115,795 | 165,900 |
| Community Facilities Grants | 54,690 | 130,700 | 185,390 | (61,929) | 123,461 | 185,200 |
| Arts Grants - Capital | 0 | 57,000 | 57,000 | (44,200) | 12,800 | 84,100 |
| | <u>944,785</u> | <u>482,700</u> | <u>1,427,485</u> | <u>(139,452)</u> | <u>1,288,033</u> | <u>597,300</u> |
| <u>REVENUE ESTIMATES</u> | | | | | | |
| Sports Development | | | | | | |
| Operational Dual Use Grants | 0 | 51,250 | 51,250 | 0 | 51,250 | 52,530 |
| Community Development | | | | | | |
| Community Development Grants (Projects) | 0 | 8,290 | 8,290 | (4,087) | 4,203 | 10,000 |
| Citizens Advice Bureaux/Centre Grants | 0 | 85,630 | 85,630 | (85,630) | 0 | 87,770 |
| Grants to Voluntary Organisations | 0 | 49,820 | 49,820 | (46,725) | 3,095 | 51,070 |
| Arts Development | | | | | | |
| Dual Use Arts Programme | 0 | 50,000 | 50,000 | (50,000) | 0 | 45,000 |
| Museums Grants | 0 | 40,000 | 40,000 | (39,040) | 960 | 32,800 |
| Community Safety (excluding partnership) | | | | | | |
| Grants/miscellaneous | 0 | 26,180 | 26,180 | (18,278) | 7,902 | 27,020 |
| | <u>0</u> | <u>311,170</u> | <u>311,170</u> | <u>(243,760)</u> | <u>67,410</u> | <u>306,190</u> |