

Durham District Partnership

Proposed Budget 2006/2007

	£ Budget	£ Actual to date
<u>Income</u>		
Carry over from 05/06 budget (committed)	16,910	
Carry over from 05/06 budget (uncommitted)	15,233	
Durham City Council (confirmed)	15,000	
Durham County Council (to be confirmed)	15,000	
Chester-le-Street & Durham PCT (to be confirmed)	10,000	
Total expected income (incl. carry over 05/06)	<u>72,143</u>	
<u>Expenditure</u>		
Policy Group/ Community Network basic funding	4,000	
LSP Support Assistant	15,580 *	
Facility costs	600	
Marketing	15,000	
Community Network support	6,500	
Administration costs	1,200	
Event costs	4,000 *	
Contingency	2,000	
Flexible pot	23,263 *	
Total expenditure	<u>72,143</u>	
<u>From carry over 05/06</u>		
LSP Support Assistant (phased monthly until Dec '06)	7,585*	
LSP Development event	2,325*	
Flexible pot (Health Promotion and Transition project)	<u>7,000*</u>	
	<u>16,910</u>	