

Appendix 3

Fairer Falkirk Fund Budget: Projected Outturn 2012-13

	Overall Allocation 2012-13 (£)	Spend To Date (£)	Projected Spend (£)	Underspend (£)
ETU	750,000	750,000		
AXIS	33,724	33,724		
Real Jobs Falkirk	90,000	90,000		
Financial Inclusion (CAB)	162,967	162,967		
CAB Top-Up	35,000		35,000	
Credit Union	44,416		10,249	34,167
OPAS	66,495	66,495		
Community Advice	157,889	157,889		2,468
MacMillan Money Matters	50,000	50,000		
Sport 4 Youth	38,637	38,637		
Community Engagement	5,000	1,677.74		
Positive Transitions	150,000	93,750	56,250	
WR Financial Inclusion	50,000			50,000
WR Financial Capability	50,000			50,000
DHP Top-up	35,000		35,000	
CDFI Feasibility Study	3,500		2,800	700
Admin/Salary costs	67,000	67,000		
Admin General Expenditure	1,000	164.50	35.50	800
Totals	1,790,178	1,511,854.24	143134.50	138135
Budget Over-allocation				-28,135
Final Underspend Figure				110.000

Fairer Falkirk Fund Proposed Budget 2013/14

	Overall Allocation 2013-14 (£)
External Partners	
AXIS Barnardos	33,724
Real Jobs Falkirk	90,000
MacMillan Money Matters	50,000
Sport 4 Youth	38,637
Positive Transitions	150,000
Financial Inclusion (CAB)	162,967
Credit Union Development Officer and Admin Support	44,416
Council Services	
Community Advice	157,889
Community Engagement	6,000
Employment and Training Unit – various projects	750,000
DHP Top-up	35,000
Project / Change Manager	55,000
Financial Inclusion and Capability Development Officer	35,000
Scottish Welfare Fund Face to Face service	130,000
Welfare Reform financial inclusion and capability services	110,000
Administration Costs	24,000
Totals	1,867,490