

Appendix 11 - Youth Service: Cost Centre Budget Estimates: 2003 - 2004.

	Budget 02/03	Budget 03/04	Comments
GSA1 North			
Direct Employees	58,000	56,389	Increase the caretaker post to full time
Premises Related	4,500	5,500	
Supplies and Services	1,000	1,500	
Third Party Payments	2,000	2,500	
Other Grants Reimbs. & Conts.	0		
Total	65,500	65,889	
GSA2 PCC			
Direct Employees	63,400	54,873	Level 2, p/t staff & caretaker
Premises related	14,400	10,000	
Supplies and Services	4,800	5,000	
Other Grants Reimb. & Conts.	(8,100)		
Customer and Client Receipts	(6,500)		
Total	68,000	69,873	
GSA3 General			
Direct Employees	151,050	175,967.10	
Indirect employees	3,030	5,000	
Premises Related	1,500	1,500	
Transport Related	3,800	6,000	
Supplies and Services	9,700	10,000	
Third Party Payments	0	0	
Customer and Client Receipts	(18,000)	(20,000)	
Contributions/Dona tions to Organisations SLAs	38,300	80,000	The new SLAs would give contribute to 1 PA to YAC, YPC and a PA pack to YMCA and BYC with majority funding through Connexions voluntary sector grant or contract.

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Total	189,380.50	258,467.10	
GSA4 East			
Direct Employees	96,000	87,693.2	
Premises Related	10,700	12,000	
Supplies and Services	800	1,200	
Transport Related	0	0	
Third Party Payments	1,000	2,000	
Other Grants Reimbs & conts	(2,000)	(2,000)	
Total	106,500	100,893.20	
GSA5 Central Area			
Direct Employees	100,000	92,253	Level 3, &2 p/t staff & Arts Co-ordinator
Premises Related	5,000	6,000	
Transport Related	0	0	
Supplies and Services	800	1,200	
Third Party Payments	2,500	2,500	
Other Grants Reimbs & Conts	(3,000)	0	
Total	105,300	101,953	
GSA6 D of E			
Direct Employees	14,000	26,000	Additional staff cost covered by TYWF
Indirect Employees	0	0	
Transport Related	400	1,500	
Supplies and Services	9,600	10,000	
Other Grants & conts	(3,500)	(4,000)	
Customer and Client Receipts	(3,500)	(4,000)	

	Budget 02/03	Budget 03/04	Comments
Total	17,000	29,500	
GSA7 Patcham/ Hollingbury			
Direct Employees	54,000	72,253	03 / 04 staffing Level 2 & 3 & p/t staff
Premises Related	5,250	6,000	
Transport Related	0	0	
Supplies & services	750	1,000	
Third party Payments	2,500	2,500	
Other Grants Reimbs & conts	0	0	
Total	62,500	81,753	
GSA8 Hangleton			
Direct Employees	16,000	42,573	
Premises related	0	500	
Supplies and Services	250	500	
Third Party Payments	500	2,000	
Other Grants Reimbs & Cont	0	0	
Total	16,750	45,573	This figure includes the SLA to H&K Proj who will deliver some elements of the work. Could be reduced by strategic bid to Connexions Voluntary sector for H&K which would be £20,000
GSA9 Woodingdean			
Direct Employees	21,500	£40,000	This reflects all the staffing costs for the delivery of full programme includes a full time post and part

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			time staff. Strategic bid to Connexions voluntary sector £25,000
Premises Related	0	0	
Other Grants Reimbs & Conts	(5,000)	0	
Total	16,500	15,000	
GSAQ Learning Programmes			
Direct Employees	31,000	32,000	Potential to be considered for a job review and this post becomes the Life Skills post developing and managing training pan city with a zero budget funding through LSC and EB4U
Indirect Employees	0	0	
Supplies and Services	0	0	
Third Party Payments	1,000	2,000	
Other Grants Reimbs & Conts	(12,500)	(34,000)	
Customer & Client Receipts	(2,000)	0	
Total	17,500	0	
GSAR YOT			
Direct Employees	30,000	31,000	This post would be reviewed and focus would be management and development of Positive Futures and zero budget with funding from YOT Community Safety and rebid for Positive Futures city wide
Other Grants Reimbs & Conts	(11,000)	(31,000)	
Customer & client Receipts			
Total	19,000	0	

	Budget 02/03	Budget 03/04	Comments
GSAV Connexions Summer Project			
Direct Employees	0	0	This budget would be included in the Connexions contract and would be a contribution to staffing total and cover all the programme costs
Supplies and Services	0	0	
Third party payments	0	0	
Other grants reimbs & conts			
Total	0	0	
GSAX B2E			
Direct Employees	70,000	20,000	This project will have EB4U funding until 09/03 will then combine with Learning Programmes, develop City wide service with dual funding from LSC, EB4U and need for some core. Potential
Indirect Employees	0	0	
Premises Related	6,000	0	
Supplies and Services	6,000	0	
Third party payments	20,000	0	
Direct Grants Reimbs & Conts	(102,000)	0	

	Budget 02/03	Budget 03/04	Comments
Total	0	20,000	
GSB1 B2E Youth & Play Training			
Direct Employees	10,000	25,000	This is based on the programme going City wide and receiving some on- going funds from EB4U. EYDCP
Supplies and Services	400	1,000	
Other Grants and Conts	(10,400)	(9,000)	
Total		17,000	
GSB2 B2E Sports Training			
Direct Employees	0	20,000	Potential for City wide development with ongoing funding from EB4U
Indirect Employees	0	0	
Premises related	0	2,000	
Supplies & Services	0	3,000	
Third party payments			
Other grants Reimbs & Conts	0	12,000	
Total		13,000	
GSB4 Positive Futures			

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Third Party Payments	0	0	Potential for merging into GSAR YOT with full external cost for City wide provision
Other Grants Reimbs & Conts	0	0	
Total	0	0	
GSB6 SRB Hollingdean YP Multimedia			
Direct Employees	0	40,573.20	This would provide a staff team of a Level 2 worker and part time staff Intention in first year for external funding from NRF/ Sure Start
Supplies & services	0		
Third Party Payments	0		
Other Grants and Conts	0	£27,000	
Total	0	13,573.20	
TOTAL	684,330.5	832,474.50	