

		YEAR TWO											
		Budget Profile			2023-24		Spend Profile						
REPF	SPF	Capital	Capital (Y1 Underspend)	Revenue	Revenue (Y1 Underspend)	TOTAL	REPF	Capital	Revenue	Total Spend	BALANCE REMAINING		
SPF Allocation	Capital	Capital	Capital (Y1 Underspend)	Revenue	Revenue (Y1 Underspend)	TOTAL	TOTAL SPEND	TOTAL SPEND	TOTAL SPEND				
<b>Communities and Place</b>													
E1	Love Your Town Centre	£ 3,023.00	£ 1,394.00			£ 4,417.00		£ 2,500.00		£ 2,500.00	£ 1,917.00		
E1	HAZ	£ 15,154.00	£ -			£ 15,154.00		£ 15,154.00		£ 15,154.00	£ -		
E2	Work Hubs	£ -	£ -			£ -		£ -		£ -	£ -		
E6	Love Your Town Centre			£ 5,682.00	£ 390.00	£ 6,072.00			£ 6,000.00	£ 6,000.00	£ 72.00		
E8	Strengthening the Visitor Economy			£ 9,229.00	£ 2,119.79	£ 11,348.79			£ 7,525.00	£ 7,525.00	£ 3,823.79		
E11	Social Economy					£ -				£ -	£ -		
E15	Social Economy					£ -				£ -	£ -		
		£ -	£ 18,177.00	£ 1,394.00	£ 14,911.00	£ 2,509.79	£ 36,991.79	£ -	£ 17,654.00	£ 13,525.00	£ 31,179.00	£ 5,812.79	
<b>Supporting Local Business</b>													
E16	HAZ	£ 19,954.57				£ 19,954.57		£ 19,954.57		£ 19,954.57	£ -		
E16	Love Your Town Centre					£ -		£ -		£ -	£ -		
E17	Strengthening the Visitor Economy	£ 50,000.00		£ 9,229.00	£ 265.00	£ 59,494.00	£ -		£ 7,475.00	£ 7,475.00	£ 52,019.00		
E17	Farm to Fork initiatives			£ 9,454.00	£ 85.40	£ 9,539.40			£ 4,900.00	£ 4,900.00	£ 4,639.40		
E18	Innovation and Technology Grants					£ 3,879.60			£ 3,879.60	£ 3,879.60	£ -		
E20	Innovation and Technology Grants					£ -				£ -	£ -		
E21	Business Innovation Centre	£ 20,800.00	£ 1,200.00			£ 22,000.00		£ 22,000.00		£ 22,000.00	£ -		
E22	Work Hubs	£ 16,587.43	£ 1,916.57	£ 11,868.00	£ 9,628.00	£ 40,000.00		£ -	£ -	£ -	£ 40,000.00		
E23	Farm to Fork initiatives			£ 8,977.00	£ 426.00	£ 9,403.00					£ 9,403.00		
E23	Business Support			£ 75,000.00	£ -	£ 75,000.00			£ 74,842.44	£ 74,842.44	£ 157.56		
E23	Business Innovation Outreach			£ 43,000.00	£ -	£ 43,000.00			£ 43,000.00	£ 43,000.00	£ -		
E26	Work Hubs					£ -	£ -			£ -	£ -		
E26	Business Innovation Centre	£ 50,000.00				£ 50,000.00	£ 50,000.00			£ 50,000.00	£ -		
R1.1	Innovation and Technology Grants	£ 54,168.00				£ 54,168.00				£ -	£ 54,168.00		
R1.1	Farm to Fork initiatives	£ 50,000.00				£ 50,000.00				£ -	£ 50,000.00		
R1.1	Market Area Enhancements					£ -	£ -			£ -	£ -		
		£ 204,168.00	£ 57,342.00	£ 3,116.57	£ 157,528.00	£ 14,284.00	£ 436,438.57	£ 50,000.00	£ 41,954.57	£ 134,097.04	£ 226,051.61	£ 210,386.96	
<b>People &amp; Skills</b>													
E33	Youth Skills					£ -				£ -	£ -		
E33	Ability not Disability					£ -				£ -	£ -		
E34	Youth Skills					£ -				£ -	£ -		
E34	Ability not Disability					£ -				£ -	£ -		
E39	Green Skills Development					£ -				£ -	£ -		
E40	Green Skills Development					£ -				£ -	£ -		
		£ -	£ -	£ -	£ -	£ -			£ -	£ -	£ -		
<b>TOTAL</b>		£ 204,168.00	£ 75,519.00	£ 4,510.57	£ 172,439.00	£ 16,793.79	£ 473,430.36	£ 50,000.00	£ 257,230.61	£ 147,622.04	£ 257,230.61	£ 216,199.75	
<b>ADMIN</b>	<b>ADMIN &amp; MANAGEMENT</b>					£ 10,333.00	£ 5,167.00	£ 15,500.00	To raise (quotes)	To raise (quotes)	£ 19,600.00	£ 19,600.00	£ 4,100.00
<b>TOTAL</b>		£ 204,168.00	£ 75,519.00	£ 4,510.57	£ 182,772.00	£ 21,960.79	£ 488,930.36	£ 50,000.00	£ 59,608.57	£ 167,222.04	£ 276,830.61	£ 212,099.75	