

**07- 08 COMBINED CDRP BUDGET FINAL ALLOCATION VRS 1 23/10/07**

INCOME	SSCF /ASB annual budget		12 months actual	BCU annual budget	12 months actual	P'ship annual budget	12 months actual
	Cap	Rev					
	16,403	69,352	85,755	42,631		70,768	70,768
CIAG Analyst		9,079	9,079				
Graffiti Group		3,000	3,000				
ASB Coordinator		9,358	9,222				
PPO Coordinator		7,130	7,130				
Local targetted intervention: drug & alcohol misuse		7,000	7,410				
Divisional Drugs Liaison Officer		25,394	24,244				
Road Safety		5,040	4,676			2,000	
Other	3,730		4,107				
Youth Bus	5,150		5,150				
CCTV	4,032		6,129			4,120	
Young People Diversion	1,000	2,000	2,985			5,150	4,860
NHW Coordinator						12,360	12,360
Shop Watch	1,545		1,464				
Speedwatch Coordinator						6,134	5,976
Junior Citizen		800	1,325				
Fear of Crime survey						3,090	-
P'ship Coordinator & Asst				23,631		22,258	22,258
PCSO's				7,210			
Chartdown & Goodwyns CDW (SCC)				3,090			
CCTV Manager				8,446			
<b>EXPENDTIURE</b>	<b>15,457</b>	<b>68,801</b>	<b>85,921</b>	<b>42,377</b>		<b>55,112</b>	<b>45,454</b>
<b>AGREED SAVINGS 07- 08:</b>	<b>SSCF CAP</b>	<b>SSCF REV</b>					
Youth Diversion	1000	1000					
Graffiti Group	2150						
Junior Citizen		745					
Drugs and alcohol		7,216					