08-09 COMBINED CDRP BUDGET FINAL ALLOCATION VRS 2 12.06.08						
PROJECT TITLE	SSCF /ASB		BCU	P'ship	Total per project (144,514)	
	Capital (17941 + 7079)	Revenue (54182 - 7079)				
	25,020	47,103	34,125	38,266		
Criminal Damage	4,000				4,000	
ASB Coordinator			7,429		7,429	
PPO Coordinator			5,660		5,660	
Local targetted intervention: drug & alcohol misuse	2,000	3,000			5,000	
Divisional Drugs Liaison and Intel. Officer			20,141		20,141	less intel costs
Education/campaigns	3,000	2,000			5,000	
Reassurance/Fear of crime	2,000	1,000			3,000	
Taskings from JAG	3,000			2,600	5,600	
Road Safety	2,000	2,000			4,000	
CCTV	6,000				6,000	
Young People Diversion	2,500	5,000			7,500	
NHW Coordinator				12,731	12,731	
Shop Watch	604				604	
Speedwatch Coordinator		4,865			4,865	
Junior Citizen		800			800	
P'ship Coordinator & Asst		24,340		22,926	47,266	
Chartdown & Goodwyns CDW		3,090			3,090	
CCTV Manager			8,699		8,699	
GRAND TOTAL	25,104	46,095	41,929	38,257	151,385	
BALANCE (available / overspend)	- 84	1,008	- 7,804	9	- 6,871	
AGREED SAVINGS 08-09:	SSCF CAP	SSCF REV	BCU			
Analyst post		9079				
PCSOs			7210			
Youth bus	5,150					
EDUCATION/CAMPIAGNS 08/09						
Theft from motor vehicle	Police material available					
Theft of pedal cycle	500					
Alcohol/drugs	2,500					

Distraction burgalry	2,000										