

REIGATE AND BANSTEAD CDRP 09-10 COMBINED CDRP BUDGET VRS 4 APRIL 2009											
PROJECT TITLE	Organisation	SSCF /ASB			BCU	PARTNERSHIP POTS				REVENUE TOTALS	RUNNING TOTAL OF REV COSTS
		SSCF (CAP)	RBBC CCTV (CAP)	Rev		SCC	RBBC	Raven HT??	Police		
		52,735	20,000	97,662	42,250	14,500	29,624	5,000	20,700	209,736	
ASB co-ordinator	Surrey Police				13,458					13,458	13,458
PPO Co-ordr	Surrey Police				11,467					11,467	24,925
CCTV Manager	RBBC / Surrey Police			3,254	17,325		0			20,579	45,504
CIAG Prevent & Deter workers	SCC			23,500		2,500				26,000	71,504
Drugs Outreach Worker	SADAS			21,347						21,347	92,852
Divisional Drug Liaison Officer	Surrey Police			17,985						17,985	110,837
Community Speedwatch	Surrey Police			8,630						8,630	119,467
<i>CDRP Support Officer - to be confirmed</i>	<i>RBBC</i>			<i>19,000</i>						<i>19,000</i>	<i>138,467</i>
ESDAS	ESDAS			0		12,000	0		12,000	24,000	162,467
CCTV upgrades		10,000	20,000							30,000	
TOTAL ALLOCATED		10,000	20,000	93,716	42,250	14,500	0	0	12,000	162,467	REV BALANCE
BALANCE (available / overspend)		42,735	0	3946	0	0	29,624	5,000	8,700		47,269