

**Appendix 3 (Annex G) Budget**

**Budget Summary**

Heading	Actual						Total
	July 16 – Mar 17	17/18	18/19	19/20	April 20 – July 21		
<b>Cost</b>							
Governance:							
Programme management (including for instance strategic lead, programme lead, finance, Performance management / evaluation, Digital Lead, Youth engagement lead, communications)	Staff	197	678	543	383	245	2,046
	Non-staff	123	233	350	170	190	1,065
Delivery:							
City Wide	Staff	-	-	-	-	-	-
	Non-staff	36	222	154	160	195	767
HeadSpace Hubs / Schools & Community Support	Staff	87	514	758	796	272	2,427
	Non-staff	4	70	152	115	40	381
Universal	Staff	-	-	-	-	-	-
	Non-staff	76	677	723	670	534	2,680
Universal +	Staff	-	-	-	-	-	-
	Non-staff	148	326	322	253	293	1,341
Targeted	Staff	-	-	-	-	-	-
	Non-staff	68	270	450	425	320	1,534
<b>TOTAL</b>		<b>739</b>	<b>2,992</b>	<b>3,452</b>	<b>2,971</b>	<b>2,089</b>	<b>12,242</b>
<b>Income:</b>							
Contributions from partnership - Better Care fund LA pooled budgets, CCG & Traded income		42	255	499	889	1,084	2,769
BLF contribution		697	2,737	2,953	2,082	1,005	9,473