

## Appendix 2 to the Youth Review Cabinet Paper

### Youth Service Financial Summaries

#### A) Budget History by service area

<b>£000</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13 *4</b>	<b>Proposal*5</b>
<b>Youth Involvement</b>	<b>116.2</b>	<b>102.6</b>	<b>110.2</b>	<b>110.2</b>	<b>110.0</b>
Positive Activities & targetted youth	472.3	465.6	431.5	398.3	} 400.0
Youth Centres (running costs)	95.1	101.0	97.9	97.9	
<b>Total Positive Activities &amp; targeted youth</b>	<b>567.4</b>	<b>566.6</b>	<b>529.4</b>	<b>496.2</b>	<b>400.0</b>
Outdoor Education & DofE Salary costs*1	139.7	139.7	120.8	120.8	} 59.0
Outdoor Education & DofE net other costs*2	26.2	31.2	23.4	23.4	
<b>Total Outdoor Education / D of E</b>	<b>165.9</b>	<b>170.9</b>	<b>144.2</b>	<b>144.2</b>	<b>59.0</b>
Contracts	54.5	54.5	75.0	75.0	} 200.0
Open Access (central support)*3	219.0	190.6	98.3	76.4	
<b>Total Central Support / contracts</b>	<b>273.5</b>	<b>245.1</b>	<b>173.3</b>	<b>151.4</b>	<b>200.0</b>
<b>Balance of saving tbc to deliver 20%*6</b>					<b>(3.0)</b>
<b>Total Youth Services</b>	<b>1,123.0</b>	<b>1,085.2</b>	<b>957.1</b>	<b>902.0</b>	<b>766.0</b>

\*1 Outdoor education and D of E staff costs

\*2 Facilities running costs (net of income generation)

\*3 central support and youth service vehicles costs. Prior yrs inc Snr Youth workers

\*4 indicative 12/13 budget including full year effect of 2011/12 staff reductions (actioned 07/11)

\*5 allocation of funding in proposal to be confirmed

\*6 20% of £957k = £191k. Round targets included in proposal - £3k balance to achieve £191k

#### B) Contracts Summary

	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13* 7</b>
HCYVS	45.0	45.0	45.0	45.0
Commissioned Activities	9.5	9.5	30.0	30.0
<b>Total Contracts</b>	<b>54.5</b>	<b>54.5</b>	<b>75.0</b>	<b>75.0</b>

\*7 - indicative contract figures for 12/13 only

#### C) Total Youth Involvement / Participation Budget

<b>Budget 2011/12</b>	<b>Youth Involvement</b>	<b>STEPS</b>	<b>Total</b>	<b>Adjust in year post reduction</b>	<b>Adjusted Budget</b>
Employees Costs	101.2	102.9	204.1	(41.3)	162.8
Premises	0.0	8.9	8.9		8.9
Transport	6.0	4.6	10.6		10.6
Supplies & Services	3.4	9.7	13.1		13.1
Income	(0.4)		(0.4)		(0.4)
<b>Net Youth Involvement budget</b>	<b>110.2</b>	<b>126.1</b>	<b>236.3</b>	<b>(41.3)</b>	<b>195.0</b>