

## Youth Service and Connexions Integration Financial Summary

	11/12 Budget (current)							Reduction Steps
	Locality Youth	Locality Connexions	Central Connexions* <sup>1</sup>	Integrated Service	Substance misuse * <sup>2</sup>	Central Youth	Total	
Pay	441,977	708,070	138,382			331,511	1,619,940	
Non Pay	23,100	17,389	130,578			264,941	436,008	
Income	(18,000)	(45,000)	0			(66,473)	(129,473)	
<b>Net</b>	<b>447,077</b>	<b>680,459</b>	<b>268,960</b>	<b>0</b>	<b>0</b>	<b>529,979</b>	<b>1,926,475</b>	

	11/12 Budget (baseline for 12/13)* <sup>3</sup>							Reduction Steps
	Locality Youth	Locality Connexions	Central Connexions	Integrated Service	Substance misuse	Central Youth	Total	
Pay	353,911	520,385			100,590	294,200	1,269,086	
Non Pay	22,275	19,007	127,105		2,910	148,270	319,567	
Income	(30,000)	0			(56,750)	(97,130)	(183,880)	
<b>Net</b>	<b>346,186</b>	<b>539,392</b>	<b>127,105</b>	<b>0</b>	<b>46,750</b>	<b>345,340</b>	<b>1,404,773</b>	521,702

	12/13 Budget (transition year)							Reduction Steps
	Locality Youth	Locality Connexions	Central Connexions	Integrated Service* <sup>4</sup>	Substance misuse	Central Youth * <sup>5</sup>	Total	
Pay	147,455	213,825		410,249	100,590	294,200	1,166,319	
Non Pay	5,650	3,565	55,160	79,381	2,910	230,271	376,937	
Income	(12,500)			(92,500)	(56,750)	(97,130)	(258,880)	
<b>Net</b>	<b>140,605</b>	<b>217,390</b>	<b>55,160</b>	<b>397,130</b>	<b>46,750</b>	<b>427,341</b>	<b>1,284,376</b>	120,397

	13/14 Baseline (full year of new service)							Reduction Steps
	Locality Youth	Locality Connexions	Central Connexions	Integrated Service * <sup>6</sup>	Substance misuse	Central Youth * <sup>7</sup>	Total	
Pay	0	0	0	703,280	100,590	294,200	1,098,070	
Non Pay	0	0	0	257,194	2,910	147,870	407,974	
Income	0	0	0	(92,500)	(56,750)	(97,130)	(246,380)	
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,974</b>	<b>46,750</b>	<b>344,940</b>	<b>1,259,664</b>	24,712

Saving vs 11/12 Baseline full year service 13/14 145,109

Total Saving from 11/12 budget to 13/14 Baseline 666,811

\*<sup>1</sup> Connexions 11/12 budget includes staff costs pre restructure

\*<sup>2</sup> substance misuse included in locality connexions 11/12

\*<sup>3</sup> Baseline reflects annual cost of current staff after adjusting for part year costs in 11/12

\*<sup>4</sup> Integrated service includes £57k for universal service + £75k Troubled families grant +income from services

\*<sup>5</sup> Central youth includes £82k for HVOSS / commissioned universal service

\*<sup>6</sup> 13/14 baseline integrated service includes full £200k universal youth service+ £20k from pay to non pay re JE outcome

\*<sup>7</sup> Central youth adjusted by £82k re HVOSS / universal commissioned (part of £200k)