

Item	Maximum Spend Forecast – 900 guests
	£
Initial payments for Guests	180,000
Support for Ukraine Operations Team	787,480
Mandatory Sponsor DBS Checks - Hoople Ltd	41,580
Translation and Interpreting Costs	308,000
Early Help Team - Children's Services	773,280
Children's Safeguarding	60,000
Housing Solutions Team additional capacity	105,000
Talk Community Support additional capacity	30,000
Grant administration additional capacity	77,500
Commissioning and finance Support	30,000
Emergency Accommodation - for use in the event of sponsor/guest arrangement breakdown.	126,450
Key finder fee / landlord incentive scheme to assist in sourcing private rented accommodation	300,000
Homes for Ukraine Rent Top Up Scheme (to support move on into own tenancy) and damages fund.	1,225,000
Rent in advance scheme	130,000
Household goods fund	250,000
Tenancy sustainment and support	547,500
School Admissions additional capacity	7,498
English as an Additional Language Team - additional capacity to support schools	213,618
ESOL (English for speakers of other languages) Service	196,346
Qualification recognition service enabling transfer of skills	26,730
Grants for Community Transport Schemes	77,000
Free Bus Travel Initiative	188,100
School transport budget - to offset increased number of children and young people eligible for free school transport.	414,000
Wellbeing help and support for guests and sponsors.	24,960
Community support and integration grant scheme	2,470,000
Contingency Sum	859,958
Total	9,450,000