

Strategic Initiatives Budget (SIB): list of approved projects from 2011/12
Item 3.viii. Annex 3

Total SIB for 2011/12 £406,721 as at May 2011

80%: Area Committee Call for Projects

Budget as at May 2011:

£325,377

| Priority | Project | Approval Date | Income | Allocation | Balance |
|--|--|----------------------|---------|----------------|-----------------|
| Cleaner and Greener: Aligned £36,000 | Walk and Talk | 23.05.11 | | £36,000 | £289,377 |
| Employment and Enterprise Aligned £125,000 | Working with families | 23.05.11 | | £49,982 | £239,395 |
| | Employability Support | 23.05.11 | | £74,696 | £164,699 |
| | <i>Reserved - £608</i> | <i>not allocated</i> | | <i>£608</i> | <i>£164,091</i> |
| Tackling Crime: Aligned £74,599 | Operation X-Northumbria Police | 04.07.11 | | £40,000 | £124,091 |
| | Championing the East - Groundworks/TWF&R | 04.07.11 | | £12,720 | £111,371 |
| | St Marks Road North - Kerb Extension | 14.11.11 | | £5,000 | £106,371 |
| | <i>Reserved - £16,879</i> | <i>not allocated</i> | | <i>£16,879</i> | <i>£89,492</i> |
| Youth and Teenagers: Aligned £75,000 | Children Services Area Budget | 23.05.11 | £25,000 | £0 | £114,492 |
| | The Box Youth Centre | 04.07.11 | | £13,000 | £101,492 |
| | Hendon Youth Initiative | 04.07.11 | | £28,000 | £73,492 |
| | St Marks Community Ass. | 04.07.11 | | £13,500 | £59,992 |
| | Blue Watch Youth Centre | 04.07.11 | | £13,000 | £46,992 |
| | North East Sports | 04.07.11 | | £7,500 | £39,492 |
| Public Transport: Aligned £500 | East VCS Area Network | 19.09.11 | | £500 | £38,992 |
| Returned to budget | Victim Support | 19.09.11 | £650 | £0 | £39,642 |
| | Sunderland City Council - VAS | 19.09.11 | £1,900 | £0 | £41,542 |
| | EBC | 19.09.11 | £9,409 | £0 | £50,951 |

| | | | | | |
|-------------------|--|--|---------|----------|---------|
| Remaining balance | | | £36,959 | £311,385 | £50,951 |
|-------------------|--|--|---------|----------|---------|

Remaining balance as at 30.01.12
£68,438
NB: unreserved budget £50,951 - tackling crime budget £16,879 - employment £608
20%: Expression of Interest

Budget

£81,344

| Priority | Project | Approval Date | Income | Allocation | Balance |
|---------------------|---|---------------|--------|------------|---------|
| 2009-11 LAP | Sunderland Heritage Forum | 28.03.11 | | £18,928 | £62,416 |
| | Gentoo - The Hollow | 23.05.11 | | £5,000 | £57,416 |
| | Sunderland Festival | 23.05.11 | | £5,000 | £52,416 |
| Youth and Teenagers | Sans Streets Youth Centre | 23.05.11 | | £10,512 | £41,904 |
| | Richard Avenue Primary | 04.07.11 | | £12,000 | £29,904 |
| | Houghton Feast | 04.07.11 | | £3,000 | £26,904 |
| | Sunderland University: Big Band Jazz Festival | 14.11.11 | | £1,500 | £25,404 |
| | Sunderland Council: MUGA Hall Farm | 14.11.11 | | £10,852 | £14,552 |
| | Young Asian Voices (SIP) | 14.11.11 | | £1,851 | £12,701 |
| Cleaner and Greener | Tunstall Allotment Association | 14.11.11 | | £10,000 | £2,701 |
| Returned to budget | HYPP (Hendon - SIP) | 23.05.11 | £1,851 | £0 | £4,552 |
| | St Mary Magdalene | 19.09.11 | £1,715 | £0 | £6,267 |
| | Demolish Wall - Lindsay Close | 19.09.11 | £315 | £0 | £6,582 |
| | Gentoo - The Hollow | 30.01.12 | £194 | £0 | £6,776 |
| | Sans Streets Youth Centre | 30.01.12 | £393 | £0 | £7,169 |

| | | | | | |
|-------------------|--|--|--------|---------|--------|
| Remaining balance | | | £4,468 | £78,643 | £7,169 |
|-------------------|--|--|--------|---------|--------|

Remaining balance as at 30.01.12
£7,169
OVERALL BALANCE
£75,607