

Strategic Initiatives Budget (SIB): list of approved projects from 2011/12
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	Expenditure	Balance
Cleaner and Greener	Walk and Talk	23.05.11		£36,000	£289,377
Employment and Enterprise	Working with families	23.05.11		£49,982	£239,395
	Employability Support	23.05.11		£74,696	£164,699
Tackling Crime	Operation X-Northumbria Police	04.07.11		£40,000	£124,699
	Groundworks/TWF&R	04.07.11		£12,720	£111,979
	<i>Reserved - £21,879</i>	<i>not allocated</i>			
Youth and teenagers	The Box Youth Centre	04.07.11		£13,000	£98,979
	Hendon Youth Initiative	04.07.11		£28,000	£70,979
	St Marks Community Ass.	04.07.11		£13,500	£57,479
	Blue Watch Youth Centre	04.07.11		£13,000	£44,479
	North East Sports	04.07.11		£7,500	£36,979
Returned to budget	Victim Support	19.09.11	£650		
	Sunderland City Council - VAS	19.09.11	£1,900		
	EBC	19.09.11	£9,409		
Remaining balance			£11,959	£288,398	£48,938

Remaining balance as at 19.09.11
£70,817
(NB:- £21,879 reserved for Tackling Crime/ £36,979 unreserved/ £11,959 returned = £70,817)
20%: Expression of Interest

Budget

£81,344

Priority	Project	Approval Date	Income	Expenditure	Balance
2009-11 LAP	Sunderland Heritage Forum	28.03.11		£18,928	£62,416
2009-11 LAP	Gentoo - The Hollow	23.05.11		£5,000	£57,416
2009- 11 LAP	Sunderland Festival	23.05.11		£5,000	£52,416
Youth and Teenagers	Sans Streets Youth Centre	23.05.11		£10,512	£41,904
Returned to budget	HYPP (Hendon)	23.05.11	£1,851		
Youth and Teenagers	Richard Avenue Primary	04.07.11		£12,000	£29,904
Youth and Teenagers	Houghton Feast	04.07.11		£3,000	£26,904
Returned to budget	St Mary Magalene (Millfield)	19.09.11	£1,715		
	Demolish Wall - Lindsay Close (Hendon)	19.09.11	£315		
Remaining balance			£3,881	£54,440	£30,785

Remaining balance as at 04.07.11
£30,785
(NB:- £26,904 unreserved/ £3,881 (Hendon £2,166/Millfield £1,715) returned = £30,785)
OVERALL BALANCE
£101,602