

## London Borough of Harrow - Budget Projections Supporting People

Projected Expenditure	2007/08	2008/09	2009/2011
Older Persons	£ 991,012	£ 991,012	£ 991,012
Learning Disabilities	£ 453,071	£ 543,071	£ 543,071
Young People	£ 546,397	£ 546,397	£ 546,397
Mental Health	£ 460,358	£ 460,358	£ 460,358
Women Fleeing Domestic Violence	£ 186,329	£ 186,329	£ 186,329
Homeless Families	£ 257,864	£ 257,864	£ 257,864
Phys Disability	£ 29,377	£ 29,377	£ 29,377
Generic	£ 136,231	£ 136,231	£ 136,231
Drug and Alcohol	£ 104,240	£ 104,240	£ 104,240
Offenders/Ex	£ 136,350	£ 136,350	£ 136,350
HIV/ Aids	£ 51,265	£ 51,265	£ 51,265
Teenage Parents	£ 45,737	£ 45,737	£ 45,737
Leaseholders	£ 18,000	£ 20,000	£ 20,000
New Services IBs	£ 282,000.00	£ 871,000.00	871,000.00
<b>Total Projected Spend</b>	<b>£ 3,746,736</b>	<b>£ 4,379,231</b>	<b>£ 4,379,231</b>

### SP Grant and other Income

Grant allocation	£ 3,582,678	£ 3,830,000	3,830,000
Charge Income	£ 66,000	£ 66,000	66,000
Recharge for Ineligible Services	£ 50,000	£ 50,000	50,000
Contribution to Joint Commissioned Services	£ 22,869	£ 22,869	22,869
Contract monitoring savings			
<b>Total Project Income</b>	<b>£ 3,721,547</b>	<b>£ 3,968,869</b>	<b>£,3,968,869</b>
Annual Deficit/Surplus carried forward	-£ 25,189	-£ 410,690	-£ 410,690

Deficit / Surplus Brought Forward	£ 1,153,359	£ 1,128,170	£717,480.00
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Accumulated Surplus/Deficit	£1,128,170	£717,480.00	£306,790
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## Appendix 6 - Resources

### Supporting People Budget

The budget to deliver the plan has been announced for three years at £3.8 million per year for the financial years 08/09 , 09/10 and 10/11 the way the budget is apportioned is detailed below. A key point to note is that the budget will be paid through the area based grant from April 2009. The case for retaining the budget for preventative services has been made earlier in the document.