

## Appendix B Hastings and St Leonards Money Plan

Planned activities  Sure start Hastings and St Leonards	Spending per activity per financial year							
	2002-03				2003-04			
	Contribution from non-Sure Start sources		Amount of Sure Start grant sought		Contribution from non-Sure Start sources		Amount of Sure Start grant sought	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
<b>Core activities (Total)</b>	<b>1207474</b>	<b>0</b>	<b>209797</b>	<b>25000</b>	<b>1237661</b>	<b>0</b>	<b>369505</b>	<b>0</b>
<b>Outreach and home visiting (sub-total)</b>	<b>727</b>	<b>0</b>	<b>81602</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>230248</b>	<b>0</b>
<b>Support for families and parents (sub- total)</b>	<b>656398</b>	<b>0</b>	<b>46530</b>	<b>0</b>	<b>672808</b>	<b>0</b>	<b>32256</b>	<b>0</b>
<b>Play, learning and childcare (sub-total)</b>	<b>180012</b>	<b>0</b>	<b>52280</b>	<b>25000</b>	<b>184512</b>	<b>0</b>	<b>68661</b>	<b>0</b>
<b>Primary and Community Healthcare (sub- total)</b>	<b>357937</b>	<b>0</b>	<b>20055</b>	<b>0</b>	<b>366885</b>	<b>0</b>	<b>956</b>	<b>0</b>
<b>Special needs support (sub-total)</b>	<b>12400</b>	<b>0</b>	<b>9330</b>	<b>0</b>	<b>12710</b>	<b>0</b>	<b>37384</b>	<b>0</b>
<b>Additional activities (total)</b>	<b>30400</b>	<b>0</b>	<b>42380</b>	<b>0</b>	<b>31160</b>	<b>0</b>	<b>9206</b>	<b>0</b>
<b>Capital &amp; Revenue expenditure on building maintenance/occup ation (total)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450000 Now £1M less £71,000</b>
<b>Management &amp; development (total)</b>	<b>0</b>	<b>0</b>	<b>129223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114089</b>	<b>0</b>
<b>Grand total per year</b>	<b>1237874</b>	<b>0</b>	<b>381400</b>	<b>105000</b>	<b>1268821</b>	<b>0</b>	<b>492800</b>	<b>450000</b>
Totals of Sure Start contributions over three years	1490200	755000						
Grand total for all three years	2245200							

**Form F12 continued**

Planned activities  Sure Start Hastings and St Leonards	Spending per activity per financial year							
	2004-05				2005-06			
	Contribution from non-Sure Start sources		Amount of Sure Start grant sought		Contribution from non-Sure Start sources		Amount of Sure Start grant sought	
Current	Capital	Current	Capital	Current	Capital	Current	Capital	
<b>Core activities (Total)</b>	<b>1268602</b>	<b>0</b>	<b>481211</b>	<b>0</b>	<b>1300317</b>	<b>0</b>	<b>493243</b>	<b>0</b>
<b>Outreach and home visiting (sub-total)</b>	<b>764</b>	<b>0</b>	<b>314255</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>322112</b>	<b>0</b>
<b>Support for families and parents (sub- total)</b>	<b>689628</b>	<b>0</b>	<b>39914</b>	<b>0</b>	<b>706869</b>	<b>0</b>	<b>40912</b>	<b>0</b>
<b>Play, learning and childcare (sub-total)</b>	<b>189125</b>	<b>0</b>	<b>95214</b>	<b>0</b>	<b>193853</b>	<b>0</b>	<b>97595</b>	<b>0</b>
<b>Primary and Community Healthcare (sub- total)</b>	<b>376058</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>385459</b>	<b>0</b>	<b>937</b>	<b>0</b>
<b>Special needs support (sub-total)</b>	<b>13028</b>	<b>0</b>	<b>30914</b>	<b>0</b>	<b>13353</b>	<b>0</b>	<b>31687</b>	<b>0</b>
<b>Additional activities (total)</b>	<b>31939</b>	<b>0</b>	<b>11089</b>	<b>0</b>	<b>32737</b>	<b>0</b>	<b>11367</b>	<b>0</b>
<b>Capital &amp; Revenue expenditure on building maintenance/occup ation (total)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; development (total)</b>	<b>0</b>	<b>0</b>	<b>123700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126791</b>	<b>0</b>
<b>Grand total per year</b>	<b>1300541</b>	<b>0</b>	<b>616000</b>	<b>200000</b>	<b>1333055</b>	<b>0</b>	<b>631400</b>	<b>0</b>
Totals of Sure Start contributions over three years	1490200	755000						
Grand total for all three years	2245200							

Planned activities  Sure Start Hastings and St Leonards	Spending per activity per financial year							
	2006-07				2007-08			
	Contribution from non-Sure Start sources		Amount of Sure Start grant sought		Contribution from non-Sure Start sources		Amount of Sure Start grant sought	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
<b>Core activities (Total)</b>	<b>1332825</b>	<b>0</b>	<b>505574</b>	<b>0</b>	<b>1469592</b>	<b>0</b>	<b>414571</b>	<b>0</b>
<b>Outreach and home visiting (sub-total)</b>	<b>802</b>	<b>0</b>	<b>330165</b>	<b>0</b>	<b>68506</b>	<b>0</b>	<b>270735</b>	<b>0</b>
<b>Support for families and parents (sub- total)</b>	<b>724541</b>	<b>0</b>	<b>41935</b>	<b>0</b>	<b>751251</b>	<b>0</b>	<b>34387</b>	<b>0</b>
<b>Play, learning and childcare (sub-total)</b>	<b>198700</b>	<b>0</b>	<b>100035</b>	<b>0</b>	<b>224174</b>	<b>0</b>	<b>82028</b>	<b>0</b>
<b>Primary and Community Healthcare (sub- total)</b>	<b>395095</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>405170</b>	<b>0</b>	<b>788</b>	<b>0</b>
<b>Special needs support (sub-total)</b>	<b>13687</b>	<b>0</b>	<b>32479</b>	<b>0</b>	<b>20491</b>	<b>0</b>	<b>26633</b>	<b>0</b>
<b>Additional activities (total)</b>	<b>33556</b>	<b>0</b>	<b>11651</b>	<b>0</b>	<b>36783</b>	<b>0</b>	<b>9554</b>	<b>0</b>
<b>Capital &amp; Revenue expenditure on building maintenance/occup ation (total)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; development (total)</b>	<b>0</b>	<b>0</b>	<b>129961</b>	<b>0</b>	<b>26641</b>	<b>0</b>	<b>106568</b>	<b>0</b>
<b>Grand total per year</b>	<b>1366381</b>	<b>0</b>	<b>647185</b>	<b>0</b>	<b>1533011</b>	<b>0</b>	<b>530692</b>	<b>0</b>

Planned activities  Sure Start Hastings and St Leonards	Spending per activity per financial year							
	2008-09				2009-10			
	Contribution from non-Sure Start sources		Amount of Sure Start grant sought		Contribution from non-Sure Start sources		Amount of Sure Start grant sought	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
<b>Core activities (Total)</b>	<b>1612768</b>	<b>0</b>	<b>318701</b>	<b>0</b>	<b>1837535</b>	<b>0</b>	<b>217779</b>	<b>0</b>
<b>Outreach and home visiting (sub-total)</b>	<b>139595</b>	<b>0</b>	<b>208128</b>	<b>0</b>	<b>214195</b>	<b>0</b>	<b>142221</b>	<b>0</b>
<b>Support for families and parents (sub- total)</b>	<b>778844</b>	<b>0</b>	<b>26435</b>	<b>0</b>	<b>825411</b>	<b>0</b>	<b>18064</b>	<b>0</b>
<b>Play, learning and childcare (sub-total)</b>	<b>250799</b>	<b>0</b>	<b>63059</b>	<b>0</b>	<b>321704</b>	<b>0</b>	<b>43090</b>	<b>0</b>
<b>Primary and Community Healthcare (sub- total)</b>	<b>415501</b>	<b>0</b>	<b>20474</b>	<b>0</b>	<b>426509</b>	<b>0</b>	<b>414</b>	<b>0</b>
<b>Special needs support (sub-total)</b>	<b>28029</b>	<b>0</b>	<b>20474</b>	<b>0</b>	<b>49716</b>	<b>0</b>	<b>13991</b>	<b>0</b>
<b>Additional activities (total)</b>	<b>42397</b>	<b>0</b>	<b>7344</b>	<b>0</b>	<b>50571</b>	<b>0</b>	<b>5019</b>	<b>0</b>
<b>Capital &amp; Revenue expenditure on building maintenance/occup ation (total)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; development (total)</b>	<b>54616</b>	<b>0</b>	<b>81924</b>	<b>0</b>	<b>83972</b>	<b>0</b>	<b>55981</b>	<b>0</b>
<b>Grand total per year</b>	<b>1709769</b>	<b>0</b>	<b>407969</b>	<b>0</b>	<b>1972061</b>	<b>0</b>	<b>278779</b>	<b>0</b>

Planned activities  Sure Start Hastings and St Leonards	Spending per activity per financial year							
	2010-11				2011-12			
	Contribution from non-Sure Start sources		Amount of Sure Start grant sought		Contribution from non-Sure Start sources		Amount of Sure Start grant sought	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
<b>Core activities (Total)</b>	<b>2329921</b>		<b>111612</b>		<b>2502571</b>		<b>0</b>	
<b>Outreach and home visiting (sub-total)</b>	<b>511102</b>		<b>72888</b>		<b>598590</b>		<b>0</b>	
<b>Support for families and parents (sub- total)</b>	<b>883077</b>		<b>9258</b>		<b>914643</b>		<b>0</b>	
<b>Play, learning and childcare (sub-total)</b>	<b>418082</b>		<b>22084</b>		<b>451170</b>		<b>0</b>	
<b>Primary and Community Healthcare (sub- total)</b>	<b>438020</b>		<b>212</b>		<b>449188</b>		<b>0</b>	
<b>Special needs support (sub-total)</b>	<b>79640</b>		<b>7170</b>		<b>88980</b>		<b>0</b>	
<b>Additional activities (total)</b>	<b>61487</b>		<b>2572</b>		<b>65661</b>		<b>0</b>	
<b>Capital &amp; Revenue expenditure on building maintenance/occup ation (total)</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Management &amp; development (total)</b>	<b>114761</b>		<b>28690</b>		<b>147044</b>		<b>0</b>	
<b>Grand total per year</b>	<b>2506146</b>		<b>142874</b>		<b>2715240</b>		<b>0</b>	