

APPENDIX

Spend	2009-10	2010-11	2011-12
Other costs ➤ Website - £8,000 ➤ MVSO database - £1,000 ➤ Printing – SOA, Community Plan, Public Performance Report - £3,000	12,000	12,000	12,000
Citizens Panel (allocated for 2010-12)	28,600	25,000	25,000
Partnership Analyst (until July 2011)	12,000	3,000	0
Participatory Budgeting – Development (allocated in 2009-2010 to be spent in 2010-11)	0	25,000	
Participatory Budgeting - Hosting of site (allocated)	0	3,500	3,500
Total spend	52,600	68,500	40,500

Contributions	2009-10	2010-11	2011-12
Grampian Fire & Rescue	12,000	12,000	n/a
Grampian Police	10,000	10,000	n/a
HIE	0	0	n/a
Moray College	5,000	5,000	n/a
Moray Council	21,000	21,000	n/a
NHS Grampian	3,000	3,000	n/a
Sub total of partner contributions	51,000	51,000	n/a
Other contribution - ASB for PB 10,000	10,000		
Carry forward from Citizens Panel allocation from 2008-9	11,000		
Total of all contributions	72,000	51,000	n/a
Carry Forward 2009-10		19,400	
Total budget available	72,000	70,400	n/a
Balance remaining	19,400	1,900	(40,500)