

HATTERSLEY WORKING NEIGHBOURHOOD FUND					
	Revised Annual Budget	Profile spend to 31/03/11	Actual spend to 31/03/11	Variation to 31/03/11	Comments/Reasons for Variation
	2010/11	2010/11	2010/11	2010/11	
<b>HNP</b>					
Neighbourhood Co-ordination	40265	40265	42424	2159	On target
Community Development Team	42459	42459	43751	1292	On target
Marketing & Communications	42433	42433	46670	4237	On target
Management & Administration	100000	100000	120000	20000	Increase to cover TMBC central support costs
<b>Total HNP</b>	<b>225157</b>	<b>225157</b>	<b>252845</b>	<b>27688</b>	
<b>HNP WNF Allocation 2010/11</b>	<b>287897</b>				
<b>HNP Saving 2010/11</b>	<b>35052</b>				
<b>Jobs &amp; Training Action Plan</b>					
Communication & Marketing	24500	24500	24500	0	On target
Cyber Café	6000	6000	10350	4350	Rent paid
Older Peoples Project	2000	2000	26086	24086	Contribution POPPs/WNF
Zest Project	3000	3000	1335	-1665	Project started later than anticipated
Step Ahead	41139	41139	43169	2030	On target
Volunteer Centre	27979	27979	26694	-1285	On target
5-13's Project	9032	9032	13382	4350	On target
Learning Co-ordination	34424	34424	33980	-444	On target
<b>Total Jobs &amp; Training Action Plan</b>	<b>148074</b>	<b>148074</b>	<b>179497</b>	<b>31423</b>	
<b>Jobs &amp; Training WNF Allocation 2010/11</b>	<b>182350</b>				
<b>Jobs &amp; Training Saving 2010/11</b>	<b>2853</b>				
<b>Grand Total WNF spend</b>	<b>432342</b>				
<b>Total WNF Allocation 2010/11</b>	<b>470247</b>				
<b>Total Saving 2010/11</b>	<b>37905</b>				