



**Active Communities Funding Programme
6 Month Budget Update - Dec18**

If People's Health Trust was the only funder for your project, you only need to complete the green columns (B & E)

Item or Activity	Total budgeted cost for entire project	Total contribution from People's Health Trust	Total in-kind contribution or other funding	Spend from Dec17-Jun18	Spend from Jun18-Dec18	Total spend to-date	Balance Remaining
Café Co-ordinators	7875	<i>Restricted</i>		1452.9	835	£ 2,287.90	£ 5,587.10
Catering Managers	7875	<i>Restricted</i>		1284	1536	£ 2,820.00	£ 5,055.00
Sessional Tutors	4200	<i>Restricted</i>		230		£ 230.00	£ 3,970.00
Volunteer Expenses	4240	<i>Restricted</i>		363.77	1787.1	£ 2,150.87	£ 2,089.13
Hall Hire	2250	<i>Restricted</i>		375	312.5	£ 687.50	£ 1,562.50
Administration	650	<i>Restricted</i>		150.49	45	£ 195.49	£ 454.51
Health and Wellbeing activity materials	3000	<i>Restricted</i>		452.97	103.93	£ 556.90	£ 2,443.10
Laptops/Technology	1096	<i>Restricted</i>		709.97		£ 709.97	£ 386.03
Total	31186	<i>Restricted</i>	0	5019.1	4619.53	£ 9,638.63	£ 21,547.37