

NEIGHBOURHOOD RENEWAL FUND QUARTERLY SPEND PROFILES 2004/05

PROJECT	GRANT ALLOCATED INCL % OP	TOTAL SPEND TO DEC 04	QTR 4 PROJECTED SPEND	TOTAL PREDICTED SPEND TO MARCH 04	PREDICTED UNDERSPEND
		£			
CRIME	229,500	113,874	113,376	227,250	2,250
EDUCATION	114,000	87,639	26,361	114,000	0
EMPLOYMENT	304,000	148,225	117,954	266,179	37,821
HEALTH	159,600	86,150	73,450	159,600	-
HOUSING AND PHYSICAL ENVIRONMENT	230,900	97,546	91,404	188,950	41,950
OTHER - LSP ADMIN	80,000	48,956	19,457	68,413	11,587
OTHER - LOCAL PRIORITIES	14000		4,000	4,000	10,000
OTHER	116,400	33,468	39,631	73,099	43,301
TOTAL	1,248,400	615,858	485,633	1,101,490	146,910
Actual Grant	1,129,667				
EXPECTED SPEND	1,101,490	97.51%			
Remaining Balance Against Grant	28,177	2.49%			
(if Q4 prediction is accurate)					