

Indicative HAF Budget Appendix 2

	Easter 20/21	Summer	Christmas	Total 21/22	Notes
Staffing team	17,288			190,173	See team make up below
Food Offer	-	100,000		100,000	30% of 12,000 FSM children 4 days a week for 4 weeks
Activity Packs	50,000			-	50000 activity packs
VCS grants pot for each area	35,000	210,000		210,000	7 areas. £5k per area at Easter and £30k per area for Summer
Love exploring App	22,000			-	Extending current contract for East Park and adding additional sites. Virtual dinosaur and fairy hunts
Citywide contingency	10,000	20,000		20,000	
Schools & local partners		80,000		80,000	Free to access camps
HCAL		100,000		100,000	Leisure, libraries, museum offer
Events Team		90,000		90,000	Play days and circus tent
SEND offer		100,000		100,000	To be scoped
Early Help Services		100,000		100,000	Childrens Centres, Youth Centres and statting
Christmas Offer			300,000	300,000	To be scoped
	<u>134,288</u>	<u>800,000</u>	<u>300,000</u>	<u>1,290,173</u>	
Funding	147,730			1,321,330	
Unallocated funding	- 13,442			- 31,157	

Staffing

Post	Grade	FTE	Cost	
City Wide Coordinator	Grade 9	1	41,110	Costed at bottom of grade as assume promotion opportunity
Localities coordinators	Grade 7	3	96,636	Costed at bottom of grade as assume promotion opportunity
Admin Officer	Grade 5	1	27,886	Costed at top of grade as assume sideways move
Voice and Influence	Grade 5	0.5	13,943	Costed at top of grade as assume sideways move
Communications Officer	Grade 5	1	27,886	Costed at top of grade as assume sideways move
Workforce development			-	Plan to link with Streetgames secondary school young leader programme
Team cost			<u>207,461</u>	

NB - Assumes all staff are in the pension scheme