

COMMUNITIES FIRST 2009-10

APPENDIX 2

Approval Heading	Total Award	Details		
Central Support	1,141,874.00	Salaries, oncosts and recruitment costs for 30 staff	927,313.00	1,141,874.00
		Management charges, support service apportionments & audit fees	91,731.00	
		Training	30,000.00	
		Travel & Subsistence	30,000.00	
		Premises (General office costs)	54,330.00	
		Network Events	8,500.00	
Groundwork	229,138.00	Salaries, oncosts and recruitment costs for 6 staff & admin costs	162,276.00	229,138.00
		Management charges	12,742.00	
		Training	6,000.00	
		Travel & Subsistence	6,000.00	
		Premises (General office costs)	42,120.00	
Youth Provision	341,870.00	Salaries, oncosts for 8 Youth Workers based with CCBC	232,612.00	341,870.00
		Salaries, oncosts for 3 Youth Workers based with SYDIC	75,258.00	
		Travel & Subsistence	9,600.00	
		Premises (General office costs)	24,400.00	
Senghenydd Youth Drop-in Centre (SYDIC)	48,282.00	Salary & oncosts for Centre Manager	37,051.00	48,282.00
		Management charges	11,231.00	
Gigabites - youth project which provides a service to marginalised and hard to reach young people in the Greater Bargoed area	38,503.00	Salary & oncosts for Centre Manager	26,503.00	38,503.00
		Contribution to Rent	12,000.00	
Graig y Rhacca	85,469.00	Salary & oncosts for Centre Manager	31,812.00	85,469.00
		Partnership Revenue Costs	53,657.00	
New Tredegar	124,302.00	Salary & oncosts for Centre Manager	32,112.00	124,302.00
		Partnership Revenue Costs	92,190.00	
Aber Valley	28,169.00	Partnership Revenue Costs	28,169.00	325,255.00
Cefn Fforest	19,340.00	Partnership Revenue Costs	19,340.00	
Gelligaer & Penybryn	24,715.00	Partnership Revenue Costs	24,715.00	
Cefn Hengoed & Hengoed	25,370.00	Partnership Revenue Costs	25,370.00	
Trinant & Pentwyn	21,748.00	Partnership Revenue Costs	21,748.00	
Upper Sirhowy Valley	19,661.00	Partnership Revenue Costs	19,661.00	
Van	23,110.00	Partnership Revenue Costs	23,110.00	
Pantside (Newbridge)	28,800.50	Partnership Revenue Costs	28,800.50	
Trecenydd (Penyrheol)	27,141.50	Partnership Revenue Costs	27,141.50	
Abertyswg	16,000.00	Partnership Revenue Costs	16,000.00	
Deri	16,000.00	Partnership Revenue Costs	16,000.00	
Fochriw	16,000.00	Partnership Revenue Costs	16,000.00	
Glanynant/Tiryberth	18,250.00	Partnership Revenue Costs	18,250.00	
Greater Bargoed	24,950.00	Partnership Revenue Costs	24,950.00	
Pontlottyn	16,000.00	Partnership Revenue Costs	16,000.00	
TOTALS	2,334,693.00		2,334,693.00	2,334,693.00