

Schedule of Expenditure funded from Reserves in 2015/16

	2015/16	2016/17	Variance	Status	Notes
Health Improvement & Leisure Services					
Early Years Activity Co-ordinators	£26,000	£0	-£26,000	One year only	Linked to external funding.
Finance, Efficiency & Assets					
Bubble Project	£133,410	£0	-£133,410	One year only	Contribution from General Reserve Fund approved by Cabinet Executive on 21st September 2015.
Partnerships & Corporate Services					
Development of Voluntary Sector Forum	£21,100	£0	-£21,100	One year only	In partnership with the Rural Communities Council. Approved by Cabinet Executive on 16th February 2015.
Temporary Resource in Partnerships Team	£36,695	£4,352	-£32,343	One year only	15 month fixed term contract to end of May 2016. Approved by Cabinet Executive on 16th February 2015.
Grand Total	£217,205	£4,352	-£212,853		