

WIDER ACTION 2019-20 FIRST QUARTER EXPENDITURE

| | Q1 Projected | Q2 Projected | Q3 Projected | Q4 Projected | TOTAL |
|---|------------------|------------------|-----------------|-----------------|-------------------|
| Wider Action Consultation Costs (Community Links Scotland). Costs include VAT | £4,600 | £3,270 | £3,270 | £3,260 | £14,400 |
| Welfare Benefits Advice (Financial Fitness Team). | £2,750 | £2,750 | £2,750 | £2,750 | £11,000 |
| Starter Packs (Starter Packs Inverclyde). | £4,000 | | | | £4,000 |
| Judy Murray Foundation – Tennis for All | £1,100 | | | | £1,100 |
| Future Skills | £6,990 | | | | £6,990 |
| Tenancy Sustainment (The Simon Community). PCF confirmed – 50% of cost (Q1 & Q2) | £1,997 £1,997 | £1,997 £1,997 | £3,994 | £3,994 | £11,982 £3,994 |
| Energy Activators (The Wise Group). CCF Bid fully funds the project. 1 F/T staff for OTHA. | £19,900 | £19,900 | £19,900 | £19,900 | £79,600 |

OTHA Wider Action Budget: £49,472 (37%)
Funding: £83,594 (63%)
TOTAL: £133,066