

## CYP Budget for 2020-21

Following the paper produced for the Leisure & Amenities Committee on November 19<sup>th</sup> 2019, this paper provides information about the budget required by CYP in order to maintain the level of youth work carried out in 2019-20.

### **Projected expenditure**

Annual cost of current staffing provided by Romsey Mill: (3 p-t youth workers, total 8.5 days p.w.), along with other programme and core costs:

Salary cost:	£42,011 (includes salary, national insurance, pension)
Programme costs:	£10,950 (training, activities, equipment, materials, staff/volunteer/young people's travel & subsistence, food & drink)
Romsey Mill core costs:	£19,842 (percentage of organisation's support costs allocated on pro-rata basis)
Soul Building:	£5,600 (electricity, water, bins, internet, insurance, security & fire alarms, internal maintenance, safeguarding, payroll for cleaner)
Cleaner	£1,632 (approx. 4 hours per week)
<b>Total:</b>	<b>£80,035</b>

### **Projected income**

Up until the current year (2019-20), CYP has received an annual grant of £20,000 from the Cambourne Town Council, supplemented by approximately £11,000 from Section 106 for Cambourne (received for 5 years, spread over the last 6 years).

CYP's partner Romsey Mill has been able to supplement this significantly over the period 2017-20 from a successful grant application to the national Youth Investment Fund (which ceases to exist from April 2020).

Romsey Mill continues to apply for grant funding to support its youth work throughout the Cambridge area (including Cambourne) from April 2020. We are unlikely to know how successful these applications will be until spring/early summer 2020.

### **Key questions:**

How much grant can the Town Council make towards the provision of youth work in Cambourne for 2020-21 and beyond?

Will any of the Section 106 money from Cambourne West promised for youth and community work become available during the financial year 2020-21 (and beyond)?

### **Conclusion:**

CYP currently has sufficient reserves to be able to continue its current operations until summer 2020. An early indication of financial commitment from the Town Council and potential Section 106 funding will enable us to discuss future plans with our partner, Romsey Mill, and agree on the level of staffing and activity possible from September 2020.

As always, Neil Perry and I would be very willing to meet with John Vickery (Town Clerk) and town councillors to discuss this further and provide more details.

**Nigel Taylor: Chair of CYP Trustees: 29.11.2019**