Appendix 2

Budget 2022/23 **£65,664.51**
Committed Amount **£36,656.00**
Balance **£29,008.51**
Application recommendations total **£11,712.60**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs (including match funding)	Amount requested	Recommendation including specific conditions
African Relief Support – Christmas Party	Funding is requested to hold a Christmas Party on 18th December 2022 in KATS community centre, Sighthill for 200 people. <u>Breakdown of costs</u> Hall hire and decoration £1,000 Seat hire £800 DJ £200 Foods and gift for 200 people £3,000 Dance group entertainment £0 (free)	Not provided	**£5,000**	£5,000	**Approve £2,215** (hall maximum capacity is 100 and tables & chairs are provided)

Education Services - Alexandra Parade Primary School – Residential	Funding is requested towards a residential trip for 25 senior pupils to Castle Douglas between 23 Jan 2023 and 27 Jan 2023.	Services for Children & Young People Improve Health & Wellbeing	**£9,240**	£1,000	**Approve £1,000**
Loop Theatre – Care for Calton	Funding is requested to hold a block of classes lasting 24 weeks and an additional four taster session in the community which will involve theatre workshops and performances for people with ASN and learning disabilities within the Calton and Dennistoun wards. Venues will be in Calton ward as they have been used previously and work well in terms of accessibility and ease of booking. Participants will use a variety of methods to get there including foot, public transport, friends/relatives and in exceptional cases are provided travel assistance by the organisation. 13 participants from the Dennistoun ward.	Improve Health & Wellbeing Activities at Community Facilities	**£8555.08** In kind match funding £1111.88	£7439	**Approve £2930.60** Calton Area Partnership Approved £4508.00 at 07/09/22 Area Partnership Meeting (Continued from DAP 21/09/22)

	20 participants have been identified from Calton wards <u>Breakdown of costs</u> In person lead facilitator £35 an hour x 1 hour x 4 weeks taster sessions = £140 In person assistant £20 an hour x 1 hour x 4 weeks taster sessions = £80 In person lead facilitator £35 an hour x 3 hours x 24 weeks = £2520 2 x In person assistant £20 an hour x 3 hour x 24 Weeks = £2880 4 x Volunteer Expenses £4.70 Bus Ticket + £3 Meal Deal x 24 weeks = £739.20 Hall hire £15 an hour x 3 hours x 24 weeks = £1080 Outreach, Development, Publicity & Promotion (5% of overall costs) = £371.96 Project Management, Administration and Overheads (10% of overall costs) = £743.92				

St Roch's Childcare - Equipment	Funding is requested to purchase 3 ipads to enhance the children's digital learning <u>Breakdown of costs</u> 3x Ipads £900 £ x cases £45	Services for children & young people	**£945**	£945	**Approve £945**
Zennistoun Hub CIC – Mindfulness courses	Funding is requested to run two mindfulness courses one for adults which will last for 8 weeks In Dennistoun Library for 10 people plus 1 follow up session in Reidvale Neighbourhood Centre and one course specifically for young people in the local community which will run for 4 weeks in Whitehill Secondary School for 8 young people. Both courses will start in January. <u>Breakdown of Costs</u> Practitioner for adult course – £900	Improve Health & Wellbeing	**£4982**	£4982	**Approve £4,622** (Continued from DAP 21/09/22)

	Stationary material for marketing - £300 Operations Manager (£25 x 6 hours x 14 weeks) £2,100 Admin (£12 x 4 hours x 12 weeks) £672 Insurance - £250 Practitioner for Youth Course - £400				