

			Non Recurring Funding			
			2022/23 £k	2023/24 £k	2024/25 £k	Project Total £k
Budget						
Budget Carry forward *			500	463	244	500
Other Income						0
Total Budget			500	463	244	500
Projected Spend						
Pay:	Grade	WTE				
Programme Manager	8A	1	37	78	40	154
Health & Wellbeing Co-ordinator	LG8	1		34	42	76
Health & Wellbeing Advisor	LG5	26hrs		11	23	34
Health & Wellbeing Advisor	LG5	26hrs		9	23	32
Total Pay			37	132	128	296
Non Pay:			0		0	0
IT Purchases			0	2	0	2
Venue Hire			0	0	1	1
Professional Fees & Charges			0	8	0	8
Nature Calanders			0	2	2	4
Angus Health Walks				0	20	20
Thistle Foundation				21	21	42
VAA Locality Locator				44	0	44
ReferAll System (Angus Alive)			0	10	6	16
Well living workshops				1	8	9
Total Non Pay			0	87	50	137
Total Spend			37	219	178	433
Under / (Over) spend			463	244	67	67

			Recurring Funding		
			2023/24 £k	2024/25 £k	2025/26 £k
Budget				250	250
Other Income					
Total Budget				250	250
Projected Spend					
Pay:	Grade	WTE			
Programme Manager	8A	1		40	80
Total Pay				40	80
Non Pay:					
IT Purchases					
Venue Hire - Pulmonary Rehab				1	2
Total Non Pay				1	2
Total Spend				41	82
Under / (Over) spend				249	168