

19. 2002/03 FUNDING ALLOCATIONS - UPDATE

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The purpose of this report is to provide an update on the 2002/03 Project and Discretionary funding allocations and expenditure.

The funding available to the Board for the 2002/03 financial year is \$390,000, made up of:

Project and Discretionary	\$300,000
Community Development Workers	50,000
Strengthening Communities Action Plan (SCAP)	40,000
	<u>\$390,000</u>

The payment of \$22,000 of 2002/03 Project items was brought forward for payment from the residual 2001/02 Discretionary funds and other surplus funding. Payment of \$10,000 to the Parklands Baptist Community Church was deferred from 2001/02.

DISCRETIONARY FUNDING

At the allocation meeting on 20 February 2002 the Board retained \$37,500 in Discretionary funding for allocation during the year. The net increase of \$12,000 obtained by adjustments between the 2001/02 and 2002/03 items increased the funds the total available Discretionary funds for 2002/03 to \$49,500. Additional funding of \$13,500 has been reallocated by the Board from the 2002/03 Project allocations.

To 16 June 2003 a total of \$62,997.80 has been committed leaving a balance of \$2.20 available for use up to 30 June 2003 and \$790 available for reallocation.

The following summary details progress with expenditure of the Discretionary funding allocated:

Discretionary Project	Sum Allocated \$	Comment
A-Z Budgeting Services Trust Seeding Grant	5,000	Grant paid.
New Brighton Athletics Club - Legal Art Project	1,667	Project completed to budget. Report provided to Board.
World Buskers Festival extension to New Brighton	9,000	Funds fully committed.
Parklands Baptist Community Church Proposed Community Pottery Room (subject to resource consent)	2,640	Resource consent obtained. Grant paid.
Neighbourhood Support New Zealand Conference - attendance of up to 20 co-ordinators	200	\$1,000 allocated but \$800 reallocated 19 February 2003.
Anzac Drive Artwork Concept Designs	500	Funds fully committed for design briefs and additional funding provided by the Leisure Unit.
Crossroads Youth with a Future Trust After School Activities	10,000	Grant paid.
Positive Directions Trust After School Programmes	10,000	Grant paid.
Art Week in New Brighton	1,000	Funds fully committed.
Seaview Christian Centre - Legal Art Project	1,200	Project completed to budget. Report provided to Board.
Community Pride Garden Awards Function	500	\$360 spent on function on 24 March 2003. \$140 available for reallocation.
Neighbourhood Support Co-ordinators Function	1,000	\$350 spent on function on 12 April 2003. \$650 available for reallocation.

New Brighton Police Youth Trust	10,000	Grant paid.
Pegasus Art Exhibition	2,035	Grant paid.
Homemade Partnership Trust	5,000	Grant paid.
Parklands Baptist Community Church – Community Pottery Room	655.80	Grant paid.
Anzac Drive Artwork	2,000	Reallocated from Community Art Project. Will not be spent this financial year.
North Wai Boardriders Club Computer Equipment	600	Grant paid.
TOTAL ALLOCATION	\$62,997.80	
BALANCE	\$2.20	(Additional \$790 available for reallocation)

PROJECT FUNDING

The Board allocated funding of \$352,500 on 20 February 2002 comprising \$262,500 of Project funds, \$50,000 for Community Development workers and \$40,000 of SCAP funds. (A total of \$13,500 of this has subsequently been reallocated to Discretionary Funds, \$22,000 of grants were brought forward for payment in 2001/02 and a \$10,000 grant was deferred from 2001/02.)

The following summary details progress with expenditure of the funding allocation to date:

Project/Community Development/SCAP	Sum Allocated \$	Comment
Rental of Speed Trailer	700	Expended on hire of trailer in area.
Travis Road Landscaping	1,000	Reallocated to Discretionary funds 19 February 2003.
Te Kupenga O Aranui	20,000	Grant made to worker's salary.
Community Centre Activities	30,000	Funds fully committed to salary of Activities Co-ordinator.
Youth Development Fund	2,500	\$1,750 allocated to seven applicants, \$750 remaining to be allocated. Three applications to be considered.
Community Response Assistance Fund	7,500	\$5,505 allocated, \$1,995 remaining to be allocated.
Out of School Programme Support	25,000	Grants made to Burwood, Agape, North New Brighton and Queenspark. (<i>\$10,000 subsequently reallocated to Discretionary Fund.</i>)
Aranui Community Renewal	25,000	Contribution made to co-ordinator salary and projects.
Bexley Community House Research	1,000	Grant made to Bexley Residents' Association.
North New Brighton Community Centre	10,000	Funds committed to refurbishment.
Parklands Community Centre	5,000	Funds committed to provision of 65 chairs and furnishings.
Te Ropu Tamariki	5,000	Grant made to after school clubs at Aranui and Wainoni Schools.
Project Early Trust	10,000	Grant made to family support early intervention work.
Aranui Primary School	10,000	Grant made for new hall.
Agape Street Ministries, Aranui	2,000	Grant made for after school activities.

Te Ora Hou Aranui Club	2,000	Grant made for youth activities.
Youth Alive Trust	8,000	Grant made for Safer Streets programme.
Parklands Residents' Association/ Parklands Youth Trust	5,000	Grant made for youth programme.
St Andrews House Community Trust	20,000	Grant made for community development and social support services.
Dallington Community Cottage Trust	20,000	Grant made following resource consent approval.
East Aranui Project, Anglican Care	10,000	Grant made for project involving foodbank, community worker, social worker training, etc.
New Brighton Project	15,000	Grant made for hosting of events.
Homemade Partnership Trust, Aranui (Supergrans)	10,000	Grant made for Supergrans Nova Sew Course.
St Paul's Lutheran Church, Burwood	5,000	Grant made for community and family outreach services.
Project Employment and Environmental Enhancement Programme	8,000	Grant made towards salary of manager.
Turangawaewae Family Trust	8,000	Grant made for salary and operational costs.
Community Car Watch	3,000	Grant made for running of Watch patrol.
Neighbourhood Week 2002	1,000	Report made to Board 18 November 2002. Funds fully committed.
Heritage Week 2002	2,000	Proposal in current agenda for expenditure prior to 30 June 2003.
Canterbury Neighbourhood Support	1,000	Contribution to office expenses.
Christmas Events	4,000	Funds fully committed in five events held in December.
Family Fishing Day	1,500	Funds fully committed in event held 1 February 2003.
Beach Blast	1,500	Funds fully committed in event held 8 February 2003.
Seaside Sounds	1,000	Funds fully committed to event to be held on 22 February 2003.
Samoan Independence Day	2,500	Grant made for event in June 2003.
Volunteer Holiday Programme Leaders Training	2,000	Ongoing. Fully committed.
Holiday Programmes Subsidy	20,000	Ongoing. Fully committed.
Skatejam Youth Event	3,500	Funds fully committed in two skate events held in July and September 2002.
Youth Holiday Programmes	6,000	Grant made to Crossroads Youth with a Future Trust for the staging of The Depot youth holiday programme in Aranui (July, September/October 2002 and April 2003).
Older Adults Programme	2,000	Funds fully committed to Ascot Sit and Be Fit class and the Ascot Leisure Club.
Community Art Project	2,000	Reallocated to Anzac Drive artwork (Discretionary funds) on 26 May 2003.
Arbor Day	1,500	Funds fully committed to upcoming event.

Community Pride Garden Awards	800	Expended on printing of certificates. Additional Discretionary funding of \$500 approved for presentation function.
Gigantic Beach Clean-up Project	500	Fully committed.
Clean Up the World	500	Reallocated to Discretionary funds 19 February 2003.
New Brighton Foreshore Worker	2,500	Expended on employing worker.
Travis Wetland Trust	5,000	Grant made to walkway development and Education Centre.
Bexley Wetland Trust	2,000	Grant made to project.
Plover Street Playground Upgrade	6,000	Expended on upgrade.
Burwood War Memorial	5,000	Funds committed to project, intended for completion this financial year.
South Brighton Sculpture Garden	10,000	Funds committed to project, intended for completion this financial year.
Parklands Baptist Community Church Pottery Room (deferred from 2001/02)	10,000	Grant made following resource consent approval.
TOTAL 2002/03 EXPENDITURE (Allocation less reallocations and grants brought forward to 2001/02)	327,000	

Staff

Recommendations: That the information be received.

Chairperson's

Recommendations:

1. That the information be received.
2. That the balance of any unallocated or unspent funds from the Board's 2002/03 Project and Discretionary Funds, including the Community Response Assistance Fund and Youth Development Fund, be advanced to the Homemade Partnership Trust in respect to the Trust's 2003/04 allocation.