

14. FAMILY AND COMMUNITY FUNDING APPLICATION – NORTH NEW BRIGHTON AND DALLINGTON

Officer responsible Community Advocate	Author Paul McOscar, Community Development Adviser
Corporate Plan Output: Burwood/Pegasus Community Board Projects/Discretionary Vote	

The purpose of this report is to request Board assistance to meet an Anglican Care - Family and Community funding shortfall relating to the North New Brighton Community Cottage and Dallington community support projects. This report should be read in conjunction with the Family and Community Funding Application, Item 10, Community Services Committee Agenda, Monday 11 October 1999 (*see attachment*).

INTRODUCTION

Board members will be aware of the establishment process and Service Centre/Board partnership formed with Anglican Care to carry out the above two projects.

BACKGROUND

When planning each project, costs and outcomes were addressed in conjunction with Anglican Care staff. At the time it was anticipated that the Board might not fund the total amount required for each project, as Anglican Care considered it could meet any minor shortfall. However Anglican Care is now unable to meet its targets as a funding shortfall has been exacerbated through its commitment to similar Council projects in other Community Board areas. Its ability to meet the expected budget shortfall from sources such as private grants and bequests has not eventuated.

FUNDING REQUEST

The Team Leader, Family and Community, Rodney Routledge has requested the Board consider a further grant that would enable both projects to continue without a reduction of commitment or reduced service.

Budget Summary

	NNBCC	Dallington
Income requested (Board's 1999/00 Project/Disc Vote)	30,000	17,000
Board Grant	20,000	13,000
Shortfall	10,000	4,000
Actual Costs	26,017	18,722
Shortfall	6,017	5,722

The total shortfall for the two projects is \$11,739 (*see Anglican Care budget sheet attached, page 57*).

The Community Services Committee supported the request of grant from the Community Well-being Discretionary Fund.

A portion of the \$30,000 has been allocated to the two Burwood/Pegasus projects. This is \$6,432. Therefore the final operational budgeted shortfall figure is \$5,307.

Because both projects are now well established and operating effectively it has allowed management costs to be more easily identified. Certainly when the Board allocated its grants an attempt was made to trim operational costs, but as indicated above Anglican Care have been affected by a short fall of support funding.

The Dallington project is reliant on the Board whereas the St Andrews Church Community is also assisting Service Centre and Anglican Care staff with a contribution. This contribution covers office and facility use costs, telephone, electricity, cleaning, project and administration costs (photocopying, office materials, etc) and incidentals (tea/coffee, etc).

Recommendation: That the Board consider a further grant from its Discretionary Fund to meet the shortfall.

**Chairperson's
Recommendation:** For discussion.