

3. ALLOCATION OF PROJECT AND DISCRETIONARY FUNDING 2001/02

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Corporate Plan Output: Burwood/Pegasus Community Board	

The purpose of this report is to identify projects that have been forwarded to the Board for consideration from the \$300,000 Project and Discretionary funding available. The projects, comments and costings are listed according to the Unit responsible in the attachment. The Board's 2000/01 Objectives, the Social Wellbeing Policy priorities, the Community Policy and the Council's Strategic Objectives are also included.

The funding available will be allocated as follows:

Project	\$250,000
Discretionary	50,000
Community Workers	50,000
SCAP	40,000
	<u>\$390,000</u>

It is also important to note that up to \$50,000 may be set aside in a Discretionary Fund for the Board to spend on projects as they arise over the 2001/02 financial year.

Note: The costs quoted in the proposals for consideration represent the best available estimate as of this date.

- Recommendations:**
1. That the Board allocations be confirmed subject to consideration of any key items programmed for 2001/02 that may be deleted from the Council's Annual Plan during the budget review process later this month.
 2. That the Chairperson, Deputy Chairperson and Community Advocate be delegated the authority of the Board to reallocate any funds where this is considered to be absolutely necessary, due to deletions from the 2001/02 programme.
 3. That the balance of unallocated funds up to \$50,000 be retained for Board allocation during 2001/02.