

Appendix 1

Project / Scheme	2011/12 Spend	2012/13 Spend	2013/14 Budget
Education & Support	£50,745	£45,159	£28,164
Helpline (Children's)	£266,009	£243,420	£247,558
Helpline (not Children)	£48,091	£54,859	£39,519
Parenting	£50,000	£75,750	£77,038
Kickstart	£25,000	Nil	Nil
Total	£439,845	£419,188	£392,279