

APPENDIX 3

Children's Disability Pooled Budget

2006/7 Contributions

	Core Funding	% Contribution by core funding	Grant Funding	% Contribution including grant funding	Budget Total	% Of Total Budget that is grant funded
HBC	£49,870	39%	£259, 100	80%	£308,970	
H&StH PCT	£78,565	61%	None	20%	£78,565	
Total	£128,435	100%	£259,100	100%	£387,535	67%

2007/8 Expansion Proposals (based on 2006/7 indicative levels)

	Core Funding	% Contribution by core funding	Grant Funding	% Contribution including grant funding	Budget Total	% Of Total Budget that is grant funded
HBC	£944,292	58%	£137,100	62%	£1,081,932	
H&StH PCT	£674,921	42%	None	38%	£674,921	
Total	£1,619,213	100%	£137,100	100%	£1,756,313	8%