

## Youth Connections Income, Actuals and Forecasting July 2016 - June 2017

*This budget combines both Local Boards for Ōtara-Papatoetoe and Māngere-Ōtāhuhu*

### Ōtara-Papatoetoe & Māngere-Ōtāhuhu LGG Local Board Youth Connections Budget Summary 2016/17

Opening Balance Sheet as at 1 July 2016 (Carried over)	\$	47,217.07	
Māngere-Ōtāhuhu Local Board contribution 2016/17	\$	60,000.00	
Ōtara-Papatoetoe Local Board contribution 2016/17	\$	50,000.00	
Tindall Funds 2016/17 \$40k for full year	\$	40,054.00	
Akl Airport Community Trust 2016/17 (\$25 received )	\$	25,000.00	
			<b>\$222,271.07</b>

### Actuals 1 July 2016 - 30 June 2017 Ōtara-Papatoetoe & Māngere-Ōtāhuhu LGG Local Board Youth Connections

<i>Date</i>	<i>Details/Notes</i>	<i>Amount</i>	<i>Month Total</i>
<b>2016</b>			
<b>July</b>			
	Papatoetoe High School Drivers Licence Programme	\$ 2,500.00	
	Tangaroa College Drivers Licence Programme	\$ 3,200.00	
	Sir Edmund Hillary Collegiate Drivers Licence Programme	\$ 2,000.00	<b>\$7,700.00</b>
<b>August</b>			
	Southern Cross Campus Drivers Licence Programme	\$ 3,000.00	<b>\$3,000.00</b>
<b>September</b>			
	FY17 Q1 YCSupport System (YouthHub)	\$ 18,060.00	<b>\$18,060.00</b>
<b>October</b>			
	FY17 Q1 Business Development (YouthHub)	\$ 19,920.00	
	YouthHub SMS - Modica Group Limited	\$ 6,661.70	
	YouthFULL Course Development resources	\$ 3,000.00	
	Credit SMS - recharge Modica Group	-\$ 3,747.24	<b>\$25,834.46</b>
<b>November</b>			
	FY17 Oct Business Development (YouthHub)	\$ 7,040.00	
	FY17 Nov Business Development (YouthHub)	\$ 6,400.00	<b>\$13,440.00</b>

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<b>December</b>			
	FY17 Dec Business Development (YouthHub)	\$	6,720.00
	FY17 Q2 YCSupport System (YouthHub)	\$	9,030.00
			<b>\$15,750.00</b>
<b>2017</b>			
<b>February</b>			
	FY17 Jan Business Development YouthFull	\$	1,170.00
	YouthFULL Course Development - AACT funded courses	\$	25,000.00
			<b>\$ 26,170.00</b>
<b>March</b>			
	Passion to Profession Courses	\$	22,120.00
	YouthFULL - LGG contribution	\$	90,000.00
			<b>\$112,120.00</b>
			<b>\$222,074.46</b>

### Financial Commitments Ōtara-Papatoetoe & Māngere-Ōtāhuhu LGG Local Board Youth Connections

<i>Date</i>	<i>Details/Notes</i>	<i>Amount</i>

### Unallocated Funds by Ōtara-Papatoetoe & Māngere-Ōtāhuhu LGG Local Board Youth Connections

	Income	\$	<b>222,271.07</b>
	Less actual expenditure	\$	222,074.46
	Less committed expenditure	\$	-
	Funds available to allocate - carry forward to 2017/2018		<b>\$ 196.61</b>