

## Youth Connections Income, Actuals and Forecasting July 2017 - June 2018

*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

Confidential

Opening Balance Sheet as at 1 July 2017 (Carried over)	\$	196.61	
Māngere-Ōtāhuhu Local Board contribution 2017/18	\$	60,000.00	
Ōtara-Papatoetoe Local Board contribution 2017/18	\$	60,000.00	
Tindall Funds 2017/18 \$20k for full year (\$10K per local board)	\$	20,000.00	
			<b>\$140,196.61</b>

### Actuals 1 July 2017 - 30 June 2018 Ōtara-Papatoetoe & Māngere-Ōtāhuhu LGG Local Board Youth Connections

Date	Details/Notes	Category	Amount	Quarter Total
<b>Qtr.1 Jul-17</b>	Passion to Profession - June - Dec Mangere & Otara	Grant	\$ 37,920.00	
<b>Sep-17</b>	Passion to Profession - School Anthem & YouthFull Promotion	Grant	\$ 8,000.00	<b>\$45,920.00</b>
<b>Qtr.2 Oct-17</b>	#WorkGoal - Work readiness	Grant	\$ 8,000.00	
<b>Nov-17</b>	De La Salle College Driver Licencing Programme 17/18	Grant	\$ 4,000.00	
<b>Nov-17</b>	Mangere College Learner Driver Licencing Programme 17/18	Grant	\$ 4,000.00	
<b>Nov-17</b>	Sir Edmund Hillary Driver Licencing Programme 17/18	Grant	\$ 2,000.00	
<b>Nov-17</b>	Tangaroa College Driver Licencing Programme 17/18	Grant	\$ 3,000.00	
<b>Nov-17</b>	Southern Cross Driver Licencing Programme 17/18	Grant	\$ 3,000.00	
<b>Nov-17</b>	Aorere College Driver Licencing Programme 17/18	Grant	\$ 4,000.00	
<b>Nov-17</b>	ASDA College Driver Licencing Programme 17/18	Grant	\$ 1,500.00	
<b>Nov-17</b>	Kia Aroha College Driver Licencing Programme 17/18	Grant	\$ 2,500.00	
<b>Nov-17</b>	Te Ara Potama Restricted Driver Licencing Programme 17/18	Grant	\$ 1,000.00	<b>\$33,000.00</b>
<b>Qtr.3 Jan-18</b>	Papatoetoe High School Driver Licencing Programme 17/18	Grant	\$ 2,500.00	
<b>Jan-18</b>	Pacific Advance Senior School Driver Licencing Programme 17/18	Grant	\$ 2,500.00	<b>\$5,000.00</b>
				<b>\$83,920.00</b>

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

Date	Details/Notes	Category	Amount	
<b>Mar-18</b>	MIT Accelerator Scholarships	Grant	\$ 12,750.00	
<b>Mar-18</b>	Passion to Profession - June 2018	Grant	\$ 16,420.00	
				<b>\$29,170.00</b>

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

Income	\$	140,196.61	
Less actual expenditure		\$83,920.00	
Less committed expenditure		\$29,170.00	
Funds available to allocate	\$		<b>27,106.61</b>

