

Total grant:	£1,836,270	
Item	Budget	Commentary
Management Fee	£183,627	10% Management Fee.
Training	£5,000	Budget to design a high-quality year-round training plan.
SEND	£260,000	Budget to fund SEND specific delivery along with support staff to support children with SEND in universal settings.
Lead Organisation	£740,000	Set to fund large universal settings across all wards within the city.
Open Funding	£547,000	Funding to support grassroots community organisations to deliver doorstep activities.
Early Years	£30,000	Maintained at same level as 2023 budget.
INclude Project HAF Programmes	£48,000	
Booking System	£19,000	Centralised booking system to comply with operating standards as set by the DfE.
	£1,832,627	