

This document excludes the new applications not previously funded from the Running Costs Fund or New Projects Fund. It is proposed that these are not considered for funding in 2011/12.

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Towards	Proposed 2011/12 Grant
<b>Running Costs Fund</b>				
<b>Arts</b>				
Art Asia Trust Ltd	£49,520	£49,520	towards staff salaries, to rent and to overhead costs	£46,103
City Eye	£29,682	£33,650	contribution to the running costs of City Eye including staffing, rent and other premises related costs, the provision of facilities, services and activities to the people of Southampton	£27,634
Southampton Nuffield Theatre Trust (part DSG)	£235,958	£235,958	towards a programme of theatre performance and participation activities and educational activities for Southampton children and young people.	£169,300
The Media Workshop	£32,349	£32,349	towards core running costs, including staff costs and other overheads	£30,117
Turner Sims	£7,651	£16,000	towards their annual programme of promoted concerts encompassing classical music, jazz, world music and folk, their outreach work with the local community and their work with Southampton Music Services	£7,124
<b>Arts sub-total</b>	<b>£355,161</b>	<b>£367,477</b>		<b>£280,278</b>
<b>Disabled Access / Living</b>				
Queen Elizabeth II Silver Jubilee Activities Centre (DSG)	£3,044	£3,044	a contribution towards salary costs for the staffing element of 150 activity sessions for Southampton based groups, families and individuals.	£3,044
Southampton Action for Access	£2,240	£3,000	towards general running costs	£2,240
Southampton Centre for Independent Living	£10,105	£10,250	contribution to rent and rates	£9,095
Southampton Voluntary Services Shopmobility	£53,774	£53,774	towards the salaries of the Shopmobility Co-ordinator (37 hours per week), Assistant Co-ordinator (19.5 hours per week) and Shopmobility Office Assistant (15 hours per week) which make up the bulk of the running costs of the project.	£46,000
<b>Disabled Access / Living sub-total</b>	<b>£69,164</b>	<b>£70,068</b>		<b>£60,379</b>

## 2011/12 Grants to Voluntary Organisations Proposals

Annexe 1

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Towards	Proposed 2011/12 Grant
<b>Education</b>				
Countryside Education Trust (DSG)	£7,269	£7,745	Providing day, residential and community activities and courses for students and residents under a Service Level Agreement.	£0
Intech (DSG)	£10,235	£11,810	towards free entry to INTECH for school groups from Southampton	£0
Marwell Education Service (DSG)	£7,269	£8,100	The funding received from SCC contributes to the salary budget for Education Coordinators and Education Officers, to the running costs of the service.	£0
Workers Educational Association (Southern Region)	£6,122	£9,700	To provide engagement and learning programmes aimed at work with excluded communities across Southampton.	£6,122
<b>Education sub-total</b>	<b>£30,896</b>	<b>£37,355</b>		<b>£6,122</b>
<b>Employment / training (see also Two Year Funding, below)</b>				
Fairbridge Solent	£60,800	£44,600	to cover salary costs of two frontline staff members - Outreach and Development Worker and Development Tutor	£35,234
<b>Employment / training sub-total</b>	<b>£60,800</b>	<b>£44,600</b>		<b>£35,234</b>
<b>Environment</b>				
BTCV (DSG)	£3,853	£4,500	Support towards a project officer and other fixed costs such as, vehicle running costs, premises costs and office costs.	£0
Southampton Scrapstore	£4,098	£5,000	Part fund the part time post of the coordinator.	£4,098
The Association of Friends of Down to Earth	£13,333	£23,764	Towards one third of the salaries and running costs for the Down to Earth Farm	£13,333
<b>Environment sub-total</b>	<b>£21,285</b>	<b>£33,264</b>		<b>£17,431</b>
<b>Generic Advice</b>				
Southampton Advice and Representation Centre	£226,530	£239,776	Towards the provision of a city-wide specialist advice and representation service in the fields of Welfare Benefits and Employment Law (inc. salaries and rent)	£159,530
Southampton Citizens Advice Bureau	£339,309	£349,488	Towards salaries, rent, overheads and general running costs.	£272,309
<b>Generic Advice sub-total</b>	<b>£565,839</b>	<b>£589,264</b>		<b>£431,839</b>

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<b>Health/Welfare etc</b>				
Communicare	£12,000	£20,000	towards overall running costs - mainly the salaries of 4 part-time staff operating from the Shirley Office: the Manager, the Development Worker and 2 recently appointed assistants	£12,000
Relate Solent	£19,045	£19,045	To support the Bursary Scheme for clients in Southampton	£17,141
Southampton Rape Crisis (part DSG)	£81,445	£82,666	towards running costs of the service, including salaries, and running costs of the Star Project.	£77,978
<b>Health/Welfare etc sub-total</b>	<b>£112,491</b>	<b>£121,711</b>		<b>£107,119</b>
<b>Heritage</b>				
Hampshire & Wight Trust for Maritime Archaeology	£1,857	£10,000	Develop and expand the schools programme, public activity days & events, and talks to community groups. Develop temporary and permanent heritage displays, train volunteers. Provide expert advice to interested parties and facilitate external funding searches.	£1,857
Solent Sky	£50,000	£50,000	towards staff salaries	£24,250
<b>Heritage sub-total</b>	<b>£51,857</b>	<b>£60,000</b>		<b>£26,107</b>
<b>Housing</b>				
SCRATCH (part HRA)	£39,612	£52,185	The funding requested would ensure a reduction in the cost of the Dorcas Project Basic Furniture Package for residents of Southampton. The cost in 2011/12 will continue at £140 which will be reduced to £75 for deliveries within Southampton (whoever the referral agent is), subject to grant funding. HRA funding could secure a further reduction for referrals from Local Housing Offices	£39,612
Southampton Women's Aid (part HRA)	£23,572	£43,682	Funding for 1.5 full-time equivalent worker time for the continuation of telephone, group and one-to-one outreach services for Southampton women who are experiencing domestic violence/abuse(D.A.) and want to live in their own homes, free from fear and harm.	£23,572
<b>Housing sub-total</b>	<b>£63,184</b>	<b>£95,867</b>		<b>£63,184</b>
<b>Other</b>				
Solent Sea Rescue Organisation	£11,495	£10,576	Insurance for units, radio licences and a small grant to cover part of the units running costs.	£10,576
<b>Other sub-total</b>	<b>£11,495</b>	<b>£10,576</b>		<b>£10,576</b>

## 2011/12 Grants to Voluntary Organisations Proposals

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<b>Play / Early years</b>				
Community Playlink	£42,996	£42,995	Maintaining organisations core infrastructure, support to parent and toddler groups and sports library service	£38,696
Southampton Children's Play Association	£103,863	£105,939	Salaries, office running costs and city wide summer holiday play schemes for children 5-14 years	£93,477
Weston Adventure Playground	£85,796	£87,940	Staff and premises running costs for adventure playground for children 5-14 years.	£77,217
<b>Play / Early years sub-total</b>	<b>£232,655</b>	<b>£236,874</b>		<b>£209,390</b>
<b>Sport</b>				
Hampshire Badminton Association Ltd	£1,310	£1,300	towards the development of badminton for mainly children but will also support adult participation as well through clubs	£0
Hampshire School Sports Federation (DSG)	£1,921	£2,000	The programmes delivered by the 3 organisations that fall under the association, SCC-PCC-HCC	£961
Southampton Amateur Gymnastics Club (DSG)	£12,708	£27,600	The main running costs of the club along with a funding towards a development officer	£12,708
Southampton Diving Academy	£10,000	£12,000	hire fees for the Quays	£9,600
Southampton Schools Sports Association (DSG)	£5,669	£8,000	Running costs of the organisation	£5,669
Southampton Trampoline Club	£3,225	£5,000	Towards Sports Hall hire, maintenance of equipment and education/training courses for coaches	£3,225
<b>Sport sub-total</b>	<b>£34,834</b>	<b>£55,900</b>		<b>£32,163</b>
<b>Voluntary Sector Support</b>				
Southampton Voluntary Services	£212,462	£223,642	To cover parts of the core costs associated with running a Council of Voluntary Service (CVS) in line with nationally recognised good practice, for the Voluntary Sector Support Team (VSST), to help sustain the Voluntary Action Centre as a resource base for the voluntary sector and the central administrative functions which also enable SVS to offer services directly to the public.	£162,462
TWICS	£39,810	£40,899	contribution towards the employment costs of the manager, training co-ordinator, outreach worker, admin officer and finance officer	£30,455
<b>Voluntary Sector Support sub-total</b>	<b>£252,272</b>	<b>£264,541</b>		<b>£192,917</b>

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Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Towards	Proposed 2011/12 Grant
<b>Young People</b>				
Be Your Best Foundation (DSG)	£5,603	£10,000	Support towards the delivery of the Rock Challenge programme across Hampshire and the Isle of Wight, including approximately 625 young people from Southampton.	£5,000
City Reach Youth Project	£34,000	£44,000	Staff and running costs for 3 centres.	£31,000
No Limits (part DSG)	£33,983	£100,000	Grant to support running costs for services to 11-25 years through the 3 No Limits drop-in centres and the infrastructure costs for associated community delivery	£33,983
<b>Young People sub-total</b>	<b>£73,585</b>	<b>£154,000</b>		<b>£69,983</b>

<b>Two Year Funding</b>				
Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Towards	Proposed 2011/12 Grant
Wheatsheaf	£74,548	£76,784	Core costs, in particular salaries of CEO, Finance Manager, and premises costs	£74,548
Groundwork Solent	£53,700	£50,000	Contribution to core costs and salaries.	£50,000
<b>Two Year Funding sub-total</b>	<b>£128,248</b>	<b>£126,784</b>		<b>£124,548</b>

<b>New Projects Fund</b>				
Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Towards	Proposed 2011/12 Grant
<b>Employment / training</b>				
Prince's Trust	£26,693	£42,234	supporting young disadvantaged people back into education, employment self-employment and training	£0
<b>Employment / training sub-total</b>	<b>£26,693</b>	<b>£42,234</b>		<b>£0</b>
<b>Sport</b>				
Saints Foundation (formerly Saints in the Community)	£95,291	£86,932	Continuation of the Saints Connect programme in the West and Central areas of Southampton	£43,466
<b>Sport sub-total</b>	<b>£95,291</b>	<b>£86,932</b>		<b>£43,466</b>
<b>Community Chest Grants</b>	<b>£100,000</b>	<b>£50,000</b>		<b>£50,000</b>
<b>TOTAL</b>	<b>£2,285,751</b>	<b>£2,447,447</b>		<b>£1,760,736</b>