

New Homes Bonus Earmarked Reserve -Appendix E

| Phased Grant Summary | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 |
|---|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Year 1 | £84,562 | £84,562 | £84,562 | £84,562 | £84,562 | £84,562 | £0 | £0 | |
| Year 2 | | £495,367 | £495,367 | £495,367 | £495,367 | £495,367 | £495,367 | £0 | |
| Year 3 | | | £222,712 | £222,712 | £222,712 | £222,712 | £222,712 | £222,712 | |
| Year 4 - Provisional Notification | | | | £218,424 | £218,424 | £218,424 | £218,424 | £218,424 | £218,424 |
| One off allocation | | | £19,048 | | | | | | |
| Total New Homes Bonus Income | £84,562 | £579,929 | £821,689 | £1,021,065 | £1,021,065 | £1,021,065 | £936,503 | £441,136 | £218,424 |
| Approved Schemes funded by NHB Grant: | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Schemes Approved 2011/12: | | | | | | | | | |
| Locality Budgets | £31,200 | | | | | | | | |
| Schemes Approved 2012/13: | | | | | | | | | |
| Free Parking on Saturdays | | £50,000 | | | | | | | |
| Indoor Market Enhancements | | £36,000 | | | | | | | |
| Apprenticeship Programme for the Council - Part 1 | | | £70,000 | £20,000 | | | | | |
| Apprenticeship Programme for the Council - Part 2 | | | £0 | £95,000 | £15,000 | | | | |
| New Play Centre Bedwell - Feasibility Study | | £1,060 | | | | | | | |
| "First Step" Local Authority Mortgage Scheme | | £250,000 | | | | | | | |
| Supporting the General Fund net budget (Savings Option 2013/14) | | | £200,000 | £200,000 | £200,000 | £200,000 | £200,000 | £200,000 | |
| Schemes Approved 2013/14: | | | | | | | | | |
| Town Centre - carry forward to 2014/15 | | | | £200,000 | | | | | |
| Leisure walkway | | | £60,000 | | | | | | |
| BTC Network of Enterprise Clubs for Young People | | | £5,000 | | | | | | |
| Women's Resource Centre Grant | | | £5,000 | | | | | | |
| Domestic Abuse Co-ordinator | | | £47,000 | £47,000 | | | | | |
| No more intervention | | | £40,000 | | | | | | |
| Total approved budget to spend | £31,200 | £337,060 | £427,000 | £562,000 | £215,000 | £200,000 | £200,000 | £200,000 | £0 |
| Remaining New Homes Bonus cfwd to following year(s) | £53,362 | £242,869 | £394,689 | £459,065 | £806,065 | £821,065 | £736,503 | £241,136 | £218,424 |
| Total New Homes Bonus remaining and available to fund projects | £53,362 | £296,231 | £690,920 | £1,149,985 | £1,956,050 | £2,777,115 | £3,513,618 | £3,754,754 | £3,973,178 |