

CODE	PROJECT TITLE	HOD	FUNDING PARTNER	GRANT FUNDING	CURRENT "UPLIFT"	FUNDING ENDS	2019 / 20 BUDGET	Expenditure Target	2020 / 21 BUDGET	Expenditure Target	2021 / 22 Budget	
0	CENTRAL	AS	EFLT / Premier League	£ 35,000.00			£ 152,000.00	£ 165,000.00	£ 200,000.00	£ 175,000.00	£ 200,000.00	
	Manages Business and Administration and is therefore non-income generating. Relies on "Core Funding" from EFLT of Premier League alongside donations and corporate partnerships. Supported by surplus from projects and "Management" portion of grants and awards.											
								£ 142,000.00		£ 150,000.00		
								£ 23,000.00		£ 25,000.00		
	OBSESSIONS											
	Tight control of Expenditure combined with effective management of organisation											
	Develop new unrestricted income streams to facilitate effective Management and fund restructured management team.						£ 50,000.00		£ 70,000.00		£ 70,000.00	
	Implement restructure to from Senior Management Team to facilitate succession planning and additional support at senior level.							£ 20,000.00		£ 22,000.00		
	Develop Corporate Partnerships to increase unrestricted income in support of development						£ 25,000.00	£ 40,000.00	£ 50,000.00		£ 70,000.00	
	ASPIRATIONS											
	Create new position of Insight & Impact Manager to support measurement and evaluation of community interventions and to produce reports to funders and other key stakeholders						£ 10,000.00	£ 20,000.00	£ 10,000.00	£ 22,000.00		
	Create new position of marketing and PR Executive to support promotion and management of events.							£ 15,000.00		£ 20,000.00		
	New Communications Strategy to include monthly newsletter Annual Report, Information brochure to key stakeholders, Departmental information leaflets. Managed by in house design lead.									£ 22,000.00		
1	BTEC Level 1 / Level 2		Boston Spa Sports College									
	Level 2 BTEC Qualification funded by Boston Spa Sports College. One Year Post 16 programme with target of 20 max students. Funding is per student and relates to enrolment and achievement						£ 39,000.00	£ 24,000.00	Income Stops due to club policy			
2	BTEC Level 3		Boston Spa Sports College	£ 33,600.00								
	Two Year BTEC Level Three Advanced Diploma in Sport Natural Progression Route from L2 funded by Boston Spa Funding is per student and relates to enrolment						£ 52,000.00	£ 30,000.00	£ 30,000.00	£ 22,000.00	Income Stops du	

Aimed at reducing low level crime and anti social behaviour at key times.										
	Staffing					£ 210,000.00			£ 230,000.00	
	Other Expenses									
	Healthy Holidays Programme funded by Leeds Foundation and Police and Crime Commissioners Office to support children on FSM during holidays.	£ 10,000.00			£ 10,000.00		£ 15,000.00		£ 18,000.00	
						£ 8,000.00		£ 9,000.00		
	Staffing					£ 6,000.00		£ 6,000.00		
	Other Expenses					£ 1,000.00		£ 1,000.00		
Obsessions										
	Replicate current programme in other areas of the city to increase impact.					£ 85,000.00		£ 90,000.00		£ 110,000.00
							£ 40,000.00		£ 40,000.00	
	Add knife crime initiative to support greater community safety					£ 2,000.00		£ 2,000.00		£ 2,000.00

23	Premier League Tournaments	MK	PLCF	£ 500.00		Ends 2019					
	A variety of tournaments aimed at engaging young people in sport. Funding part included in other projects.										

31	Premier League Girls	GW	PLCF	£ 25,000.00		Ends 2019					
	Introductory programme for girls wanting to gain access to football. Age range 11+ to open participation level. Mainly delivered in Secondary Schools.										

32	Network Rail	GW	Network Rail	£ 15,000.00							
	Education programme delivered mainly through school assemblies and supported by holiday time activities. Main aim is to promote safe places to play and avoiding tresspass on the Railway.										
	OBSESSION										
	EFLT are funding additional low level activity from 2019 and this will enhance funding										
							£ 2,000.00		£ 2,000.00		£ 2,000.00

33	Soccer Schools	GW	Traded Service	Target	£ 40,000.00						
	Holiday time activity camps for children aged between 5 and 12 held at a variety of venues across the Leeds City Region. Developments piloted with Grass Roots Clubs last year.										
							£ 38,000.00		£ 40,000.00		£ 42,000.00
				Utilita Funding			£ 15,000.00		£ 15,000.00		£ 15,000.00
								£ 35,000.00		£ 38,000.00	

33	United On Tour	GW	Traded Service								
	Soccer School development in partnership with grass roots clubs in locality based model.										
							£ 14,500.00		£ 20,000.00		£ 25,000.00
								£ 9,500.00		£ 15,000.00	

34	Skills Centres	GW	Traded Service		£ 15,000.00						
	Weekly programme of activities aimed at improving individual football schools. Mainly "turn up and play" for boys and girls during school terms. 3 Centres running across Leeds.					£ 14,000.00		£ 18,000.00		£ 20,000.00	
							£ 10,000.00		£ 10,000.00		
	ADVANCED DEVELOPMENT CENTRE					£ 12,500.00		£ 20,000.00		£ 50,000.00	
35	Match Day Activities	GW	Not Active		£ -						
41	Regional Talent Centre	GW	FA		£ 60,000.00	£ 14,000.00					
	Elite Performance Pathway for female players between 8 and 16 aimed at creating talent pool for England and WSL clubs. This is one of only 13 Tier one centres nationally.						£ 73,000.00	£ 74,000.00		£ 79,000.00	
							£ 73,000.00		£ 73,000.00		
							£ 46,000.00		£ 46,000.00		
	Aspiration										
	Build links between Leeds United Ladies FC and FFD via Leeds United Foundation to create seamless progression pathway producing players for open age team.							£ 45,000.00		£ 45,000.00	
42	Player Partner Programme	GW	Traded Service		£ 10,000.00						
	Sponsorship opportunity for players in the RTC. Sponsors pay £100 per player with some benefits attached.						£ 10,000.00	£ 10,000.00		£ 10,000.00	
								£ 2,000.00		£ 2,000.00	
43	Shadow Squads	GW	Traded Service		£ 35,000.00						
	Development opportunity as part of talent pathway for females hoping to improve standards to join RTC. Players continue to represent local grass roots clubs while developing. No competitive play attached						£ 40,000.00	£ 45,000.00		£ 50,000.00	
								£ 15,000.00		£ 15,000.00	
								£ 14,000.00		£ 14,000.00	
44	Grass Roots Girls FC	GW	Grow the Game		£ 2,000.00						
	Set up as traditional Grass Rotts club for girls looking to get into a team for the first time. Element of competition but aimed at increasing female participation.						£ 1,500.00	£ 1,000.00	£ 1,700.00	£ 1,000.00	£ 2,000.00
	Aspiration										
	Increase teams and age bands to grow club thus indreasing funding potential								£ 2,000.00		£ 2,000.00
	Organise Girls Football Tournament to generate additional Income in support of sustainability								£ 3,000.00		£ 3,000.00
45	Wildcats	GW	FA		£ 20,000.00	£ 5,000.00					
	Introduction to football for girls aged 5 to 11 years old.						£ 60,000.00		£ 63,000.00		£ 65,000.00

programme has grown from 2 centres to 62 centres in 2 years
WE are now the biggest provider nationally.

£ 42,000.00 £ 52,000.00
£ 3,000.00 £ 3,000.00

Salaries
Other Expenses

51	Sporting Chance	AS	Big Lottery	£ 50,000.00							
Social Inclusion Programme Ended in 2018. No Longer Active											
52	Walking Football		Wakefield Council	£ -							
Short Term Project. Ended 2017 Look at Programme redevelopment											
53	Princes Trust		Princes Trust	£ 4,000.00							
Week long intensive programme aimed at improving employability for <25 year olds & long term unemployed. Get Started with Football runs intermitently depending on available PT funds					£ 4,000.00		£ 4,000.00			£ 8,000.00	
Salaries							£ 1,000.00			£ 1,000.00	
Other Expenditure							£ 1,500.00			£ 1,500.00	
54	Silver Stars		Hilary Brosch								
Previous donation in support of specfic outcomes in South Leeds. Not currently active											
61	Healthy Children		CCG								
62	Healthy Girls		CCG								
71	NCS	LB	EFLT			£ 560,000.00		£ 600,000.00		£ 620,000.00	
							£ 380,000.00			£ 420,000.00	
72	Social Action Projects	LB	Not Funded	£ 8,000.00							
Income generated by NCS participants undertaking Social Action Projects. Income donated to good causes.					£ 8,000.00	£ 8,000.00	£ 10,000.00	£ 10,000.00	£ 11,000.00		

Expenditure
Target

190,000

£ 165,000.00
£ 25,000.00

£ 24,000.00

£ 23,000.00

£ 21,000.00

£ 24,000.00

e to club policy

£ 20,000.00



£ 21,000.00



£ 297,000.00

£ 10,000.00

£ 7,000.00

£ 1,500.00

£ 60,000.00

£ 9,000.00

£ 40,000.00

£ 16,000.00

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£ 52,000.00
£ 3,000.00

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£ 435,000.00

£ 11,000.00

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£ 225,000.00

£ 1,847,500.00