

## Appendix 1- Community and Voluntary Sector Commissioning Framework 2013-2016 Budget Profile

Organisation	Areas Funded	2013-2014	2014-2015	2015-2016	Total 3 year Funding
Watford Palace Theatre	Accommodation costs	32,500.00	32,500.00	32,500.00	97,500.00
	Direct grant	257,730.00	257,730.00	257,730.00	773,190.00
Watford CAB	Accommodation costs	39,500.00	39,500.00	39,500.00	118,500.00
	Direct grant	204,192.00	204,192.00	204,192.00	612,576.00
Watford and Three Rivers Trust (W3RT)	Direct grant	79,173.00	79,173.00	79,173.00	237,519.00
Shopmobility	Direct grant	36,459.00	36,459.00	36,459.00	109,377.00
Holywell Community Centre	Management grant	76,680.00	76,680.00	76,680.00	230,040.00
West Watford Community Association	Accommodation costs	26,000.00	10,920.00	10,920.00	47,840.00
	Management grant	44,000.00	23,415.00	23,415.00	90,830.00
Orbital Community Centre	Management grant	72,965.00	72,965.00	72,965.00	218,895.00
Leavesden Green Community Centre	Management grant	48,603.00	53,000.00	37,000.00	138,603.00
Meriden Community Centre	Management grant	72,159.00	72,159.00	72,159.00	216,477.00
<b>Total</b>		<b>£989,961</b>	<b>£958,693</b>	<b>£958,693</b>	<b>£2,891,347</b>