**Appendix 2**

## Voluntary Sector Commissioning Budget Profile 2019 – 2023

| Commissioned Organisation | Service Description | Budget Description | Year 1 2019 - 2020 | Year 2 2020 - 2021 | Year 3 2021 - 2022 | Year 4 2022 - 2023 |
|---|---|---|---|---|---|---|
| Watford Palace Theatre (WPT) | Arts and cultural opportunities | Management grant | £244,844 | £238,401 | £231,957 | £231957 |
| | | Lease arrangements | Peppercorn rent payment | Peppercorn rent payment | Peppercorn rent payment | Peppercorn rent payment |
| Watford Pump House Theatre<br><br>***(New commissioned organisation)*** | Arts and cultural opportunities | Management grant | £12,886 | £19,329 | £25,773 | £25,773 |
| | | # Lease arrangements | £8,000 | £8,000 | £8,000 | £8,000 |
| Watford CAB | Advice and support services | Management grant | £204,190 | £204,190 | £204,190 | £204,190 |
| | | Accommodation grant (which includes the service charge CAB 63%, 37% paid by WBC) | £39,500 | £39,500 | £39,500 | £39,500 |
| | | *Lease arrangement | £26,300 | £26,300 | £26,300 | £26,300 |
| Watford Shopmobility | Mobility services | Management grant | £36,459 | £36,459 | £36,459 | £36,459 |
| | | *Lease arrangement | Peppercorn rent payment | Peppercorn rent payment | Peppercorn rent payment | Peppercorn rent payment |
| Watford & Three Rivers Trust<br>W3RT – (based at Holywell Community Centre) | Infrastructure support to voluntary sector | Management grant | £79,173 | £79,173 | £79,173 | £79,173 |
| | | *Lease arrangement | As per Holywell Community Centre | As per Holywell Community Centre | As per Holywell Community Centre | As per Holywell Community Centre |

| Commissioned Organisation | Service Description | Budget Description | Year 1 2019 - 2020 | Year 2 2020 - 2021 | Year 3 2021 - 2022 | Year 4 2022 - 2023 |
|---|---|---|---|---|---|---|
| Holywell Community Centre Managed by W3RT | Community centre | Management grant | £76,680 | £76,680 | £76,680 | £76,680 |
| | | *Lease arrangement | £21,000 | £21,000 | £21,000 | £21,000 |
| West Watford Community Association | Community centre | Management grant | £23,415 | £23,415 | £23,415 | £23,415 |
| | | *Accommodation grant | £4,300 | £4,300 | £4,300 | £4,300 |
| Orbital Community Centre | Community centre | Management grant | £72,965 | £72,965 | £72,965 | £72,965 |
| | | *Lease arrangement | £25,000 | £25,000 | £25,000 | £25,000 |
| Meriden Community Centre | Community centre | Management grant | £72,159 | £72,159 | £72,159 | £72,159 |
| | | *Lease arrangement | £19,750 | £19,750 | £19,750 | £19,750 |

*WBC rent policy for non-commercial leisure and community assets – no rent is due or paid by the tenants as long as the facilities are used as a community centre/facility

#Pump House Theatre pays the annual rent costs linked to the lease arrangements

| **Voluntary Sector Budget Summary 2019 – 2023** | |
|---|---|
| Total management grant - Year 1 – 4<br>Revenue support to commissioned organisations | £3,291,084 |
| Total accommodation and lease costs - Year 1 – 4<br>*In kind contribution from WBC to commissioned organisations* | £438,200 |
| **Total value of the Voluntary Sector Commissioning Framework: 2019 - 2023** | **£3,729,284** |