

Nairn CAB Income Projections to March 2022

	5 year forecast			
	17/18	18/19	19/20	20/21
Highland Council Core Funding	93,320	105,235	99,586	99,586
Additional Funding to plug gap	-	9,332	9,332	9,332
Highland Council Welfare Mitigation	11,375	11,375	11,375	11,375
Highland Council Voluntary Recruitment	1,729	1,729	1,729	1,729
Highland Council Midwifery & Mental Health Project	9,667	9,667	9,667	9,667
Armed Services Awareness Project	49,344	49,830	49,830	49,830
Energy Projects Leap	8,465	8,465	8,465	8,465
Energy Projects Energy Best Deal	14,300	14,300	14,300	14,300
Big Energy Savings Network	5,000	5,000		
Robertson Trust Confirmed Income	16,000	16,000		
Robertson Trust Forecast Income			16,000	16,000
Patient Advice and Support Service (PASS)	981	797	621	500
CAS Welfare Reform Mitigation	17,862	17,862	17,862	17,862
Scottish Legal Aid Board (SLAB)	4,000	4,000	4,000	4,000
AD Hoc Funding	3,000	3,000	3,000	3,000
	235,043	256,592	245,767	245,646

1 Budgeting for a 10% cut in core funding 2018/19

2 Shortfall in core funding will be met by bidding for additional funding or met from reserves

3 Assuming continuation at the present rate

4 Whilst this has not been confirmed there is a strong business case for it's continuation

5 Funding agreed to end September, however it is a flagship project for Poppy Scotland and has already been Furthermore CAB have been invited to bid for 20% additional ASAP funding for Unforgotten Forces Project, su Running from Apr 2017 to Mar 2020. Outcome expected shortly, would be an additional £10k but excluded fr

6. Local Energy Advice project funding and Energy Best Deal are expected to continue. There have been a nur the years and should eith of these end we would expect to get funding from elsewhere. These 2 projects pay i 1 FTE adviser dedicated to the project and should there be no further funding the staff costs would also go an

7. Robertson Trust income is for the training and recruitment of volunteers. It is guaranteed to the March 201 look to other funding sources to bridge any gap.

8. PASS funding is guaranteed until Mar 2020. The level of funding has been decreasing and whilst we expect i

9. CAS Welfare Reform Mitigation has been confirmed to Mar 2019 and is expected to continue. If it does not removed leaving a ne position of zero

10. SLAB funding has been included at £4k (Currently £1,029.60/qtr) if this funding is discontinued then Nairn

11. Every year there are a number of small ad hoc funds or donations and so far in 2016/17 Nairn CAB has rec

21/22	Note	
99,586	1	The Highland Council – annual contribution towards core
9,332	2	2018-19 £105,235 2019-20 £99,586 2020-21 £99,586 202
11,375	3	
1,729	3	
9,667	4	
49,830	5	
8,465	6	
14,300	6	
	6	
	7	
16,000	7	
500	8	
17,862	9	
4,000	10	
3,000	11	
<u>245,646</u>		

renewed 3 times.
 supporting veterans > 65 yrs old.
 on this forecast at present.

number of Energy Projects over
 in full the staff costs of
 and the net position would be zero.

9. If it ends completely Nairn CAB

if it to continue we have forecast another cut.

then associated staff costs would be

CAB will seek funding from other sources.

ceived £2,550 from 6 differet sources.

costs. Local Authority funding is currently set at a 10% cut over two financial years, 2018-19 and 2019-20. The funding for 2021-22 is £99,586 and for 2022-23 is £99,586.

.020, with the option of a three-year standstill budget contribution after that so we have Highland Coun

cil funding for five years in place.