

ICF 2017-18 (unsecured)						Total
Item	Qrt 1	Qrt 2	Qrt 3	Qrt 4		
Befriending & Home Sitting	10,000.00	10,000.00	10,000.00	10,000.00		40,000.00
Dementia Matters	21,250.00	21,250.00	21,250.00	21,250.00		85,000.00
Community Wellbeing Co-ordinators x 6	48,597.00	48,597.00	48,597.00	48,597.00		194,388.00
Project Support and other Project Costs	15,582.00	15,582.00	15,582.00	15,582.00		62,328.00
Home Support 24 /7 Response	100,000.00	100,000.00	100,000.00	100,000.00		400,000.00
Volunteer Support for CH&WB Hubs	8,250.00	8,250.00	8,250.00	8,250.00		33,000.00
Health & Wellbeing Projects (footcare, etc)	8,750.00	8,750.00	8,750.00	8,750.00		35,000.00
Community Health and Wellbeing Hub Deve	8,250.00	8,250.00	8,250.00	8,250.00		33,000.00
Dementia Friendly Communities	5,250.00	5,250.00	5,250.00	5,250.00		21,000.00
Monitoring and other overhead costs	6,750.00	6,750.00	6,750.00	6,750.00		27,000.00
Evaluation	3,750.00	3,750.00	3,750.00	3,750.00		15,000.00
Total	225,929.00	203,679.00	203,679.00	203,679.00		945,716.00
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Additional Elements - Care and Repair						
Moving on and Relocation Project						74,520.00
Home Safely Project Upscale						45,000.00
Healthy Home Service Project Upscale						49,975.00
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