MSG BUDGET & RECOMMENDED PROGRAMME 2015 - 2018

Theme	Strand	No of Applications	No Ineligible	No of Recom'	Budget 12 months	Budget 36 months	Recommended	Variation
	Ineligible	12	12					
	Early Years	3						
Children, Young People & Families	Raising Attainment	36		11	62,000	186,000	185,949	51
	Community Language Programme	26		10	126,000	378,000	163,146	214,854
	Targeted C E and L Opportunities							
	Culture & Environment	13		10	104,500	313,500	313,500	-
	Leisure	12		7	104,500	313,500	313,500	-
	Targeted Intervention for C YP and/or F	21		6	181,000	543,000	542,997	3
	Targeted Youth Services	32		17	242,000	726,000	726,000	-
Total	**Total**	**155**	**12**	**61**	**820,000**	**2,460,000**	**2,245,092**	**214,908**
Jobs, Skills & Prosperity	Strand 1 - Route-ways to Employment	55	2	10	320,000	960,000	995,477	- 35,477
	Strand 2 - Social Welfare Advice Services	18	0	11	900,000	2,700,000	2,646,819	53,181
	Total	**73**	**2**	**21**	**1,220,000**	**3,660,000**	**3,642,296**	**17,704**
Prevention, Health & Wellbeing	Lunch Clubs	25	1	12	355,000	1,065,000	611,640	453,360
	Prevention, Health & Welbeing	49	3	14	242,000	726,000	1,052,940	- 326,940
	Sports & Lifelong Learning	15	0	9	209,000	627,000	626,400	600
	Total	**89**	**4**	**35**	**806,000**	**2,418,000**	**2,290,980**	**127,020**
Third Sector Organisational Development	Priority 1 – Supporting organisations	1		1	70,000	210,000	210,000	-
	Priority 2 – General Support	9		1	90,000	270,000	300,000	- 30,000
	Priority 3 - Strategic Partnher Project	2		1	100,000	300,000	270,000	30,000
	Total	**12**	0	**3**	**260,000**	**780,000**	**780,000**	**-**
Community Engagement, Cohesion & Resilience	Small Grants Programme	41	5	11	105,000	315,000	165,522	149,478
	Total	**41**	**5**	**11**	**105,000**	**315,000**	**165,522**	**149,478**
Total								
		370	**23**	**131**	**3,211,000**	**9,633,000**	**9,123,890**	**509,110**

Community Engagement, Cohesion & Resilience commitment		**149,478**
	Balance	**359,632**