

Appendix 3

Homeless & Rough Sleeping Services Budget Allocation 2025/26	Budget
	2025/26
	£'000
Central Risk	
Employee expenses	(962)
Premises related expenses	(55)
Transport related expenses	(3)
Supplies and Services:	
• <i>High Support Hostel (HSH)</i>	<i>(700)</i>
• <i>Rough Sleeping Prevention and Relief (RSPR)</i>	<i>(1,374)</i>
• <i>Outreach Contract</i>	<i>(500)</i>
• <i>Other Commissioned Services</i>	<i>(49)</i>
• <i>Security - Parkguard</i>	<i>(35)</i>
• <i>Legal costs</i>	<i>(3)</i>
• <i>St Mungos - Crimscott</i>	<i>(140)</i>
• <i>The Lodge</i>	<i>(150)</i>
• <i>Rough Sleepers Assessment Centre (RSAC)</i>	<i>(500)</i>
• <i>Severe Weather Emergency Protocols (SWEP)</i>	<i>(50)</i>
• <i>Other Supplies and Services</i>	<i>(64)</i>
	(3,565)
Third Party Payments:	
• <i>Other Bodies</i>	<i>(55)</i>
• <i>Accommodation</i>	<i>(1,150)</i>
• <i>Client subsistence & travel</i>	<i>(10)</i>
	(1,215)
Total Expenditure	(5,800)

Appendix 3

Income	
Government Grants:	
• Homelessness Prevention Grant (HPG)	179
• Rough Sleeping Prevention and Relief Grant (RSPRG)	1,374
Rent Allowance	825
Transfer from Reserves	834
Total Income	3,212
Total Central Risk	(2,588)