

## Growth Fund Appendix F: Forecasted Split-sites Allocations

The Woodside	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 441						£62.50	£87.50	
2013/14	630	133	497	223	407	£31,062.50	£35,612.50	£ 66,675.00
2014/15	630	205	425	295	335	£26,562.50	£29,312.50	£ 55,875.00
2015/16	630	295	335	385	245	£20,937.50	£21,437.50	£ 42,375.00
2016/17	630	385	245	475	155	£15,312.50		£ 15,312.50
2017/18	630	475	155	565	65			£ -

Davies Lane	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 294						£62.50	£87.50	
2013/14	420	111	309	171	249	£19,312.50	£21,787.50	£ 41,100.00
2014/15	420	171	249	231	189	£15,562.50	£16,537.50	£ 32,100.00
2015/16	420	231	189	291	129	£11,812.50	£11,287.50	£ 23,100.00
2016/17	420	291	129	351	69	£8,062.50		£ 8,062.50
2017/18	420	351	69	401	19			£ -

Hillyfield	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 441						£62.50	£87.50	
2013/14	630			131	499	£ -	£ 43,662.50	£ 43,662.50
2014/15	630	131	499	221	409	£ 31,187.50	£ 35,787.50	£ 66,975.00
2015/16	630	221	409	311	319	£ 25,562.50	£ 27,912.50	£ 53,475.00
2016/17	630	311	319	401	229	£ 19,937.50	£ 20,037.50	£ 39,975.00
2017/18	630	401	229	491	139	£ 14,312.50		£ 14,312.50

Mission Grove	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 147						£62.50	£87.50	
2013/14	210	42	168	72	138	£ 10,500.00	£ 12,075.00	£ 22,575.00
2014/15	210	72	138	102	108	£ 8,625.00	£ 9,450.00	£ 18,075.00
2015/16	210	102	108	132	78	£ 6,750.00	£ 6,825.00	£ 13,575.00
2016/17	210	132	78	162	48	£ 4,875.00		£ 4,875.00
2017/18	210	162	48	192	18			£ -

Stoneydown	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 294						£62.50	£87.50	
2013/14	420							£ -
2014/15	420			60	360	£ -	£ 31,500.00	£ 31,500.00
2015/16	420	60	360	120	300	£ 22,500.00	£ 26,250.00	£ 48,750.00
2016/17	420	120	300	180	240	£ 18,750.00	£ 21,000.00	£ 39,750.00
2017/18	420	180	240	240	180	£ 15,000.00	£ 15,750.00	£ 30,750.00
2018/19	420	240	180	300	120	£ 11,250.00		£ 11,250.00
2019/20	420	300	120	360	60			£ -

Barclay	Capacity	Actual NOR Census Oct	shortfall	F/cast NOR Census Oct	shortfall	Funding April - Aug 13	Funding Sep - March 14	Total funding
70% = 294						£62.50	£87.50	
2013/14	420							£ -
2014/15	420			60	360	£ -	£ 31,500.00	£ 31,500.00
2015/16	420	60	360	120	300	£ 22,500.00	£ 26,250.00	£ 48,750.00
2016/17	420	120	300	180	240	£ 18,750.00	£ 21,000.00	£ 39,750.00
2017/18	420	180	240	240	180	£ 15,000.00	£ 15,750.00	£ 30,750.00
2018/19	420	240	180	300	120	£ 11,250.00		£ 11,250.00
2019/20	420	300	120	360	60			£ -