

Financial Information

TABLE 1 – Individual Centre Budgets and Financial Sustainability	2018/19 budget*¹ £'000	No. of people using the service (at January 2018)	Average no. of days attended per week (at January 2018)	Benchmarked "financial gap" compared to external market cost**² £'000
Resource Centres:				
Bromsgrove	607	31	4	55
Pershore	259	9	4.5	44
Worcester	647	44	3.5	78
Wyre Forest	555	25	4.5	89
Resource Centre total	2,068	109		266
Connects:				
Bromsgrove	241	18	3	54
Droitwich	160	9	3	59
Evesham	305	16	3.5	109
Malvern	178	11	3	32
Redditch	309	28	3	43
Worcester	279	20	2.5	30
Wyre Forest	281	7	2	154
Connects total	1,753	109		481
Leisure Link	27			N/a
TOTAL	*1 3,848			747

*1 £3.8 million is the gross budget including central overheads and before income and savings

*2 In relation to the Learning Disability Day Services