

Allocation	Spending 31 March 2019/2020	Budget 2019/20	Spending @ 31 March 2021	Spending @ 28 February 2022	Adjustment Budget 2021/22
WCLA	42,108,000	42,108,000	51,377,000	37,529,000	48,565,000
Area-Based Teams/COVID-19: Communication	719,433	800,000	2,000,000	638,000	638,000
Area-Based Teams: Plans		0		258,192	8,317,000
Area-Based Teams: Resourcing - WiFi		1,400,000	547,000	389,000	998,000
CPFs	2,686,538	2,752,000	199,000	508,280	755,000
EPWP (Equitable & Conditional Grant)	16,898,000	23,548,000	21,976,495	17,379,437	20,236,000
Safety Ambassadors	0		12,204,000	18,863,672	24,339,000
Chrysalis Academy	14,195,000	14,195,000	16,939,000	12,000,000	23,529,000
Law Enforcement Advancement Plan (LEAP)	130,000,000	130,000,000	417,000,000	140,250,000	165,000,000
School Resource Officer (SRO)	4,159,000	4,159,000	4,388,000	3,629,000	4,629,000
Safety Plan: WOSA	5,700,000	5,700,000	10,500,000	2,323,000	11,615,000
Reaction Unit				8,514,000	6,307,000
NHW resourcing	2,380,000	2,400,000	6,500,000	4,004,650	6,229,000
K9	6,300,000	6,300,000	6,930,000	7,623,000	7,623,000
Safety and Security Technology	900,000	900,000	1,500,000	1,583,000	1,583,000
Total	226,045,971	234,262,000	552,060,495	255,492,231	330,363,000
% Spent			99.84%	77.34%	