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MEMORANDUM

To: Wilf Stevenson

From: Irene Whitehead

cc: Barrie Ellis-Jones
Chet Shukri

Date: 9 March 1989

FUNDING + DEVELOPMENT DIVISION ALLOCATION 1989/90

I am writing to you to put on record my concern about the allocation of £2,756,000 presented to the Directorate Meeting as part of the finalised 1989/90 BFI budget.

You will remember that on 30 January 1989 we met to discuss F+D's three year schedule of funding budgets and I asked you at that time to approve the (albeit inadequate) schedule for 1989/90 so that I could honour the 2% increase for RAAs, give Direct Grant clients an early intimation of their grant and firm up on commitments on the Development Budget. This was agreed and the commitments duly made. I now find that the total remaining in the impersonal budgets for the Division is £33,000 - a sum which has to take into account the Training Budget (£22,500 in 1988/89), Travel and Hospitality (£15,000), Regional Conference (£2,000) and Miscellaneous (£12,000) the latter having to provide RCC expenses, officers overtime and a top-up to the totally inadequate sum available to the Regional Conference.

I have now recast these minor budgets to a minimum, as follows:

Training	24,000
Travel and Hospitality	16,000
Regional Conference	2,500
Miscellaneous	6,000

This would leave a shortfall of £15,500 which I would request be restored to F+D's allocation. If Directorate is unable to do this, I will reduce the Development Budget total to £280,748 which would mean that only a tiny contribution could be paid to the Sheffield Media Centre project in 1989/90, this being the only forward commitment to which an agreed allocation has not been made.

I hope, however, that you will be in a position to reconsider, and I await your comments.


Irene Whitehead