

Shropshire HAF Participation Figures and Budget 2022

- how many unique children you have reached in each holiday period
- the proportion of primary age and secondary age children who have participated in your programme
- the number of children with SEND or additional needs who have participated in your programme

Statement of Expenditure

Name of Organisation:	Shropshire Council	
Name of Approved Project	Holiday Activities and Food programme 2022/23	
Expenditure Type		(£)
Administrative Expenditure <i>(staff salaries and on costs)</i>		49,417
Programme Expenditure <i>(this should include all of the costs of providing free HAF places, including payments to providers and third parties for services provided)</i>		673,887
Other Expenditure <i>(this is any expenditure that does not fall into the above categories, and you should provide a brief description of what this expenditure is)</i>		12,756
Publicising the scheme to eligible families and other communications. Translations and staff training.		
TOTAL EXPENDITURE (for 1 April 2022 to 31 March 2023)		736,060

Spring / Easter 2022

	Primary-aged	Secondary-aged
FSM-eligible / Non-SEND	752	353
FSM-eligible / SEND	121	12

Non-FSM-eligible / non-SEND	0	0
Non-FSM-eligible / SEND	0	0
TOTAL number of HAF-funded attendees	873	365
Other – free	0	0
Other – paid-for	1190	83
TOTAL number of attendees	2063	448

Summer 2022

	Primary-aged	Secondary-aged
FSM-eligible / Non-SEND	1,417	615
FSM-eligible / Non-SEND (Ukrainian)	36	18
FSM-eligible / SEND	179	20
FSM-eligible / SEND (Ukrainian)	0	0
Non-FSM-eligible / non-SEND	1,031	97
Non-FSM-eligible / non-SEND (Ukrainian)	0	0
Non-FSM-eligible / SEND	85	11
Non-FSM-eligible / SEND (Ukrainian)	0	0
TOTAL number of HAF-funded attendees	2,748	761
Other – free	2,521	24
Other – free (Ukrainian)	0	0
Other – paid-for	785	394
Other – paid-for (Ukrainian)	0	0
TOTAL number of attendees	6,054	1,179

Christmas / Winter 2022

	Primary-aged	Secondary-aged
FSM-eligible / Non-SEND	627	40
FSM-eligible / SEND	156	6
Non-FSM-eligible / non-SEND	98	10
Non-FSM-eligible / SEND	5	11
TOTAL number of HAF-funded attendees	886	67
Other – free	207	3
Other – paid-for	365	7
TOTAL number of attendees	1,458	77