

APPENDIX A

WE CURRENTLY HAVE 223 FAMILIES ON OUR DATABASE THAT USE T.A.S.C.A. SERVICES.

ACTIVITY	BREAKDOWN OF ACTIVITY COSTS	SESSION(S) PER YEAR	SERVICE USERS ATTENDED	COST PER ANNUM	FEEDBACK
JUMPAROOZ	ROOM HIRE	11	We have an average of 49 children a month attending these sessions. This total does not include carers.	2750.00	'THESE SESSIONS MAKE US FEEL LESS ISOLATED AND LESS LONELY' 'THE ADVICE WE HAVE RECEIVED FROM T.A.S.C.A. HAS BEEN SO HELPFUL'
SUMMER RESPITE, SHORT BREAK 1	ADMISSION FEE FOR 100	1	100	1250.00	
SUMMER RESPITE, SHORT BREAK 2	ZOO ENTRY FEE FOR 100	1	100	1449.75	'I HAVEN'T GOT THE CONFIDENCE TO COME HERE ALONE, THANK YOU FROM THE BOTTOM OF OUR HEARTS'
XMAS RESPITE, SHORT BREAK	PANTO ADMISSION BASED ON 2023 (FOR 100 PEOPLE, <u>CARERS AND CHILDREN, WE HAVE DOUBLED THE TICKETS PURCHASED THIS YEAR DUE TO BEING SO POPULAR</u>)	1	200	2500.00	'ADORE THIS GROUP, WE LOOK FORWARD TO THIS TRIP EVERY YEAR'
ADMINISTRATION OF T.A.S.C.A.	<ul style="list-style-type: none"> • CRB CHECKS • MICROSOFT OFFICE • INTERNET SECURITY • PHONE 	N/A		1250.00	N/A

	<ul style="list-style-type: none"> • PRINTER INK • STATIONARY STAMPS • FLYER PRINTING 				
INSURANCE	BASED ON 2022 COST	N/A		452	N/A
TOTAL				9651.75	