

# Public Document Pack

**EAST INNER AREA COMMITTEE**

**THURSDAY 21<sup>ST</sup> JUNE 2012**

**SUPPLEMENTARY DOCUMENT –  
AGENDA ITEM 15 WELLBEING FUND REVISED APPENDIX A**

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# Agenda Item 15

INNER EAST AREA COMMITTEE WELL-BEING BUDGET 2012-13

Appendix A

Funding / Spend Items	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	BURMANTOFTS AND RICHMOND HILL	Area Wide	Contingency	Total
Balance b/f 2011-12	25,715.71	10,620.78	57,514.61	5,500.00	49,756.90	149,108.00
New Allocation for 2012-13	56,196.00	56,196.00	56,196.00	92,100.00	1,072.00	261,760.00
Transfer from Contingency	14,918.97	14,918.97	14,918.96		- 44,756.90	-
Total available (incl b/f bal) 2012-13	96,830.68	81,735.75	128,629.57	97,600.00	6,072.00	410,868.00
Schemes Approved from 2011-12 budget to be spent in 2012-13	25,715.71	10,620.78	57,514.61	5,500.00	-	99,351.10
Amount of b/f budget available for new schemes 2012-13	71,114.97	71,114.97	71,114.96	92,100.00	6,072.00	311,516.90
<b>2011-12 Schemes to be paid for in 2012-13</b>	<b>GIPTON &amp; HAREHILLS</b>	<b>KILLINGBECK &amp; SEACROFT</b>	<b>BURMANTOFTS AND RICHMOND HILL</b>	<b>Area Wide</b>	<b>Contingency</b>	<b>Total</b>
<b>Mind, Body and Soul - Gipton</b>	3,480.66					
<b>BT Redcare - Nowell Mount 11/12</b>	2,600.76					
<b>BT Redcare - Black Shops 11/12</b>		3,166.00				
Rainbow Hearts Womens Group G&H	3,115.10					
Rainbow Hearts Womens Group B&RH			2,481.25			
Cross Green Noticeboards			1,410.00			
Rookwoods Recreation area			25,000.00			
Lincoln Green/Beckett street Environmental Improvements			1,500.00			
Burmantofts Burglary Reduction Event			3,855.00			
Harehills DPPPO - Legal Notice	956.07					
Signage for Seacroft Methodist Church		398.00				
6 DPPPO Signs		360.00				
Dog Fouling signs x10		250.00				
Dog Fouling Signs x10	250.00					
No Tipping Sign	203.33					
Bicycle Repairation Project (all 3 ward pots)	666.67	666.67	666.67			
Garden Gang (all 3 ward pots)	1,666.67	1,666.67	1,666.67			
Dispersal Order	2,450.00					
High Street Vouchers - Liz Bailey	14.98	14.98	14.99			
Signage - Henry Barran Community Centre	304.01					
Space 2 - Breathing Buddies		3,000.00				
NHS Falls Prevention Project	968.46	968.46	968.46			
Grass Verge outside 129 North Parkway - 1st Match 2012		130.00				
Alleygates	1,490.00					
East North East Homes Paint - Recharge			198.57			
Grit bins for Dolphin's x 2			436.00			
Lincoln Green Environmental Improvements			1,500.00			
Rookwoods Recreation Area			15,000.00			
Cross Green Events			1,830.00			
Chapel FM				5,500.00		
RHEA Activities for Elderley People			987.00			
Gipton South Community Centre Furniture	2,500.00					
Kitchen at Henry Barran Community Centre	4,000.00					
Fearnville Football Project	1,049.00					
<b>Total of schemes approved in 2011-12</b>	<b>25,715.71</b>	<b>10,620.78</b>	<b>57,514.61</b>	<b>5,500.00</b>	<b>-</b>	<b>99,351.10</b>
<b>Approved 2012-13 Schemes</b>	<b>GIPTON &amp; HAREHILLS</b>	<b>KILLINGBECK &amp; SEACROFT</b>	<b>BURMANTOFTS AND RICHMOND HILL</b>	<b>Area Wide</b>	<b>Contingency</b>	
Tasking	12,000.00	12,000.00	10,000.00			
Small Grants	3,000.00	3,000.00	2,000.00			
Neighbourhood Managers (x2)				60,000.00		
CCTV				14,100.00		
Probation				7,500.00		
Community Engagement	1,072.75			3,000.00		
Summer Activities	10,000.00	10,000.00	10,000.00			
Apprentice				7,500.00		
Harehills Mini Olympics	1,886.00					
Youth Services Tradex Sports Project	3,000.00					
Harehills DPPPO	4,000.00					
Lark in the Park			1,000.00			
Killingbeck & Seacroft Gala		1,500.00				
Gipton Gala	1,000.00					
Oz Box	2,356.00					
Harehills Bin Yard Project	2,000.00					
<b>Total of schemes approved in 2012-13</b>	<b>40,314.75</b>	<b>26,500.00</b>	<b>23,000.00</b>	<b>92,100.00</b>	<b>-</b>	<b>181,914.75</b>
<b>Grand Total Projected Spend 2012-13 (incl b/f schemes)</b>	<b>66,030.46</b>	<b>37,120.78</b>	<b>80,514.61</b>	<b>97,600.00</b>	<b>-</b>	<b>281,265.85</b>
<b>Total Budget Available for 2012-13 (incl b/f Bal)</b>	<b>96,830.68</b>	<b>81,735.75</b>	<b>128,629.57</b>	<b>97,600.00</b>	<b>6,072.00</b>	<b>410,868.00</b>
<b>Remaining Budget Unallocated</b>	<b>30,800.22</b>	<b>44,614.97</b>	<b>48,114.96</b>	<b>-</b>	<b>6,072.00</b>	<b>129,602.15</b>

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