

INNER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2013-14

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Pot	Ward	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2012-13	6,375.71	9,971.58		3,873.96	43,974.49	64,195.74
Schemes Approved from 2012-13 budget to be spent in 2013-14	4,229.27	-		182.00	34,660.00	39,071.27
Amount of b/f budget available for new schemes 2013-14	2,146.44	9,971.58		3,691.96	9,314.49	25,124.47
New Allocation for 2013-14	10,000.00	10,000.00		10,000.00	131,810.00	161,810.00
Total available for new schemes in 2013-14	12,146.44	19,971.58		13,691.96	141,124.49	186,934.47
Schemes in Progress brought Forward						
CA11 Festive Lights - New Chapeltown Light	1,100.00					1,100.00
CA20 Move seat outside Chicken to Go	500.00					500.00
CA22 Supply and install 1x drop down bollard with keys Chapeltown Road	200.00					-
CA23 Chapel Allerton Library Refurbishment	2,429.27					-
RH14 Refill two grit bins adjacent to West Park Grove				182.00		182.00
INE.12.55.LG Area Committee Apprentice post					6,240.00	6,240.00
INE.12.58.LG Welfare Reform Support					2,500.00	2,500.00
INE.12.69.LG Relocation of Back Chapeltown Road Planter					1,420.00	1,420.00
INE.12.71.LG BCTV Inkwell project					2,000.00	2,000.00
INE.12.72.LG Festive Lights 2013/14					12,500.00	12,500.00
INE.12.73.LG Chapeltown CCTV 2013/14					7,500.00	7,500.00
INE.12.77.LG Irish Arts Community Participation					2,500.00	2,500.00
Earmarked Schemes Brought Forward Sum	4,229.27	-		182.00	34,660.00	39,071.27
2013-14 New Schemes						
Chapel Allerton						
CA01 Chapeltown & Chapel Allerton Planters	1,734.00					1,734.00
CA02 Cold Calling Signs - Roxholme Terrace	79.50					79.50
CA03 Plaques for planters x 3 (£16 each)	48.00					48.00
CA04 Paint & Paintbrushes - Mary Seacole (Homebase)	62.49					62.49
CA05 Replacement Chess Pieces - Mary Seacole	75.00					75.00
Moortown						
MT01 Meanwood Caretaker		5,000.00				5,000.00
MT02 Grit Bins		3,000.00				3,000.00
MT03 Festive Lights		1,000.00				1,000.00
MT04 Signage		1,000.00				1,000.00
MT05 Birdsmouth Fencing Pot		2,000.00				2,000.00
Roundhay						
RH01 Oakwood Village Caretaker				5,000.00		5,000.00
RH02 Roundhay Floral Displays				3,245.00		3,245.00
RH03 Roundhay Floral Displays - 70L water bowser				649.00		649.00
Summer Projects						
INE/13/01/SP National Citizenship Service Project for Young People					3,500.00	3,500.00
INE/13/02/SP Chapel Allerton & Moortown Summer Holiday Programme					2,000.00	2,000.00
INE/13/03/SP Environmental Summer Playscheme					4,000.00	4,000.00
INE/13/04/SP Roundhay Holiday Activities					1,390.00	1,390.00
INE/13/05/SP Hip Hop Don't Stop					1,898.00	1,898.00
INE/13/06/SP One Community Tackle it Media					4,000.00	4,000.00
INE/13/07/SP Chapeltown YIP Holiday Outdoor Activities					3,442.00	3,442.00
INE/13/08/SP Summer Street Beat					1,692.00	1,692.00
INE/13/09/SP £3 Summer at the Works					800.00	800.00
INE/13/10/SP Phoenix Dance Theatre Transition Project					2,145.00	2,145.00
INE/13/11/SP Pick up a Paintbrush					620.00	620.00
INE/13/12/SP Multi Sports Camp					2,190.00	2,190.00
INE/13/13/SP Young Leaders Award					2,195.00	2,195.00
INE/13/14/SP RJC Dance Summer School					2,160.00	2,160.00

INE/13/15/SP	Sports Summer Camp				3,552.00	3,552.00
INE/13/16/SP	Meanwood School Holiday Activity Programme				2,000.00	2,000.00
INE/13/17/SP	Chapelton Summer Holiday Programme				3,000.00	3,000.00
INE/13/18/SP	Meanwood Olympics				2,765.00	2,765.00
INE/13/19/SP	Roundhay Play Scheme				1,500.00	1,500.00
INE/13/20/SP	See Beneath Your Beautiful				1,968.00	1,968.00
INE/13/21/SP	Cluster Booklet				1,000.00	1,000.00
INE/13/22/SP	Ramgharia Summer Holiday Activities				1,450.00	1,450.00
INE/13/23/SP	Youth@Shantona Summer Programme				1,000.00	1,000.00
SMP1	Summer Projects Income - NEXT Cluster				-6,000.00	- 6,000.00
SMP2	Summer Projects Income - Networks Cluster				-6,000.00	- 6,000.00
SMP3	Summer Projects Income - CHESS Cluster				-3,000.00	- 3,000.00
	Large Projects					
INE.12.74.LG	Partnership & Well Being for Older People				2,300.00	2,300.00
INE.13.04.LG	Neighbourhood Manager Post (+ Phone from 12/13 underspend)				25,691.00	25,691.00
INE.13.06.LG	Community Engagement & Charter				1,000.00	1,000.00
INE.13.07.LG	Opening Doors				8,500.00	8,500.00
INE.13.09.LG	Improvement of Cricket Facilities				2,000.00	2,000.00
INE.13.11.LG	Environment Pot				7,500.00	7,500.00
INE.13.12.LG	New World Steel Pan Orchestra				2,000.00	2,000.00
INE.13.13.LG	Al-Khidmat				2,500.00	2,500.00
INE.13.14.LG	CA Arts Festival 2013				2,875.00	2,875.00
	Topsliced					
SKIPS	Skips				2,000.00	2,000.00
GRANTS	Small Grants				14,000.00	14,000.00
	Total Projected Spend 2013-14	1,998.99	12,000.00	8,894.00	105,633.00	128,525.99
	Total Budget	12,146.44	19,971.58	13,691.96	141,124.49	186,934.47
	Remaining Balance Unallocated	10,147.45	7,971.58	4,797.96	35,491.49	58,408.48

2014/15 Forward Planning

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Pot	Ward Pot	Roundhay Ward Pot	Area Wide	Total
Large Projects	#N/A				#N/A	#N/A
Chapel Allerton	#N/A	#N/A				
Moortown	#N/A	#N/A				
Roundhay	#N/A			#N/A		#N/A
TOTAL	#N/A	#N/A		#N/A	#N/A	#N/A