

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Investin in Young People	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
Investing in Young People Fund				12,915.00	12,915.00	25,830.00
Total available for new schemes in 2013-14	12,146.44	19,971.58	13,691.96	12,915.00	154,039.49	212,764.47
Schemes in Progress brought Forward						
Festive Lights - New Chapelton Light	1,100.00					1,100.00
Move seat outside Chicken to Go	500.00					500.00
Supply and install 1x drop down bollard with keys Chapelton Road	200.00					-
Chapel Allerton Library Refurbishment	2,429.27					-
Refill two grit bins adjacent to West Park Grove			182.00			182.00
Area Committee Apprentice post					6,240.00	6,240.00
Welfare Reform Support					2,500.00	2,500.00
Relocation of Back Chapelton Road Planter					1,420.00	1,420.00
BCTV Inwell project					2,000.00	2,000.00
Festive Lights 2013/14					12,500.00	12,500.00
Chapelton CCTV 2013/14					7,500.00	7,500.00
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						
Chapelton & Chapel Allerton Planters	1,734.00					1,734.00
Cold Calling Signs - Roxholme Terrace	79.50					79.50
Plaques for planters x 3 (£16 each)	48.00					48.00
Paint & Paintbrushes - Mary Seacole (Homebase)	62.49					62.49
Replacement Chess Pieces - Mary Seacole	75.00					75.00
Tree to be replaced on Sholebroke's/Hall Lane	150.00					150.00
Wheelie Bin Stickers	210.00					210.00
Additional Lights for Chapel Allerton Willow Tree	255.00					255.00
30% Reduction in Festive Lights	2,401.00					2,401.00
Chapel Allerton Festive Light Switch On	2,500.00					2,500.00
Lights on the tree opposite Cantors	330.00					330.00
Moortown						
Meanwood Caretaker		5,500.00				5,500.00
Grit Bins		2,000.00				2,000.00
Festive Lights		2,000.00				2,000.00
Signage		6,000.00				6,000.00
Birdsmouth Fencing Pot		2,000.00				2,000.00
Field Improvements		2,472.71				2,472.71
Roundhay						
Oakwood Village Caretaker			5,000.00			5,000.00
Roundhay Floral Displays			3,245.00			3,245.00
Roundhay Floral Displays - 70L water bowser			649.00			649.00
30% Reduction in Festive Lights			1,532.65			1,532.65
Income - Mice Money Kerr Mackie School Bin			-350.00			-350.00
Summer Projects						
National Citizenship Service Project for Young People					3,500.00	3,500.00
Chapel Allerton & Moortown Summer Holiday Programme					2,000.00	2,000.00
Environmental Summer Playscheme					4,000.00	4,000.00
Roundhay Holiday Activities					1,390.00	1,390.00
Hip Hop Don't Stop					1,898.00	1,898.00
One Community Tackle it Media					4,000.00	4,000.00
Chapelton YIP Holiday Outdoor Activities					3,442.00	3,442.00
Summer Street Beat					1,692.00	1,692.00
£3 Summer at the Works					800.00	800.00
Phoenix Dance Theatre Transition Project					2,145.00	2,145.00
Pick up a Paintbrush					620.00	620.00
Multi Sports Camp					1,610.00	1,610.00
Young Leaders Award					1,976.00	1,976.00
RJC Dance Summer School					2,160.00	2,160.00
Sports Summer Camp					3,506.00	3,506.00
Meanwood School Holiday Activity Programme					2,000.00	2,000.00
Chapelton Summer Holiday Programme					3,000.00	3,000.00
Meanwood Olympics					2,765.00	2,765.00
Roundhay Play Scheme					1,500.00	1,500.00
See Beneath Your Beautiful					1,710.77	1,710.77
Cluster Booklet					1,000.00	1,000.00
Ramgharia Summer Holiday Activities					1,450.00	1,450.00
Youth@Shantona Summer Programme					1,000.00	1,000.00
Summer Projects Income - NEXT Cluster					-6,000.00	-6,000.00
Summer Projects Income - Networks Cluster					-6,000.00	-6,000.00
Summer Projects Income - CHESS Cluster					-3,000.00	-3,000.00
Large Projects						
Partnership & Well Being for Older People					2,300.00	2,300.00
Neighbourhood Manager Post (+ Phone from 12/13 underspend)					25,691.00	25,691.00
Community Enagagement & Charter					1,000.00	1,000.00
Opening Doors					8,500.00	8,500.00
Improvement of Cricket Facilities					2,000.00	2,000.00
Environment Pot					7,500.00	7,500.00
New World Steel Pan Orchestra					2,000.00	2,000.00
Al-Khidmat					2,500.00	2,500.00
CA Arts Festival 2013					2,875.00	2,875.00
BHI Identity Programme Lets Grow Together					2,960.00	2,960.00
Roundhay Junior Parkrun					1,500.00	1,500.00
Topsliced						
Skips					2,000.00	2,000.00
Small Grants					14,000.00	14,000.00
Youth Fund						
Community Table Tennis Project				-		-
Total Projected Spend 2013-14	7,844.99	19,972.71	10,076.65	-	108,990.77	146,885.12
Total Budget	12,146.44	19,971.58	13,691.96	12,915.00	154,039.49	212,764.47
Remaining Balance Unallocated	4,301.45	-	1.13	3,615.31	45,048.72	65,879.35