

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	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
Investing in Young People Fund				12,915.00	12,915.00
Total available for new schemes in 2013-14	12,146.44	19,971.58	13,691.96	154,039.49	199,849.47

Schemes in Progress brought Forward

CA11	Festive Lights - New Chapelton 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 Chapelton 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 Chapelton 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	Chapelton 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	Chapelton & 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
CA06	Tree to be replaced on Sholebroke's/Hall Lane	150.00				150.00
CA07	Wheelie Bin Stickers	210.00				210.00
CA08	Additional Lights for Chapel Allerton Willow Tree	255.00				255.00
CA09	30% Reduction in Festive Lights	2,569.00				2,569.00
CA10	Chapel Allerton Festive Light Switch On	2,500.00				2,500.00
CA12	Lights on the tree opposite Cantors	330.00				330.00
Moortown						
MT01	Meanwood Caretaker		5,500.00			5,500.00
MT02	Grit Bins		2,000.00			2,000.00
MT03	Festive Lights		2,000.00			2,000.00
MT04	Signage		6,000.00			6,000.00
MT05	Birdsmouth Fencing Pot		2,000.00			2,000.00
MT06	Field Improvements		2,472.71			2,472.71
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
RH04	30% Reduction in Festive Lights			1,499.00		1,499.00
RH05	Income - Mice Money Kerr Mackie School Bin			-350.00		-350.00
RH06	Oakwood Clock Lights			510.00		510.00
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	Chapelton 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				1,610.00	1,610.00
INE/13/13/SP	Young Leaders Award				1,976.00	1,976.00
INE/13/14/SP	RJC Dance Summer School				2,160.00	2,160.00
INE/13/15/SP	Sports Summer Camp				3,506.00	3,506.00
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				1,710.77	1,710.77
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.13.11.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

INE.13.15.LG BHI Identity Programme Lets Grow Together
 INE.13.16.LG Roundhay Junior Parkrun
 INE.13.18.LG Gledhow Lane Land Restoration & Upkeep
 INE.13.20.LG Active Citizens Social Action Projects
 INE.13.21.LG Chapeltown Outdoor Gym
 INE.13.22.LG North Leeds Cricket Club Canopy

			2,960.00	2,960.00
			1,500.00	1,500.00
			2,750.00	2,750.00
			3,025.00	3,025.00
			7,000.00	7,000.00
			12,000.00	12,000.00
			2,000.00	2,000.00
			14,000.00	14,000.00

Topsliced
 SKIPS Skips
 GRANTS Small Grants

Total Projected Spend 2013-14

8,012.99	19,972.71	10,553.00	131,765.77	170,304.47
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Total Budget

12,146.44	19,971.58	13,691.96	154,039.49	199,849.47
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Remaining Balance Unallocated

4,133.45	-	1.13	3,138.96	22,273.72	29,545.00
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2014/15 Forward Planning

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown 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