

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	3,529.27	-	182.00	34,660.00		38,371.27
Amount of b/f budget available for new schemes 2013-14	2,846.44	9,971.58	3,691.96	9,314.49		25,824.47
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
<b>Total available for new schemes in 2013-14</b>	<b>12,846.44</b>	<b>19,971.58</b>	<b>13,691.96</b>	<b>154,039.49</b>		<b>200,549.47</b>

Schemes in Progress brought Forward

CA11 Festive Lights - New Chapelton Light	1,100.00					1,100.00
CA20 Cancelled: Move seat outside Chicken to Go	0.00					-
CA22 Cancelled: Supply and install 1x drop down bollard Chapelton Road	0.00					-
CA23 Chapel Allerton Library Refurbishment	2,429.27					2,429.27
RH14 Refill two grit bins adjacent to West Park Grove Area Committee Apprentice post				182.00		182.00
INE.12.58.LG Welfare Reform Support				6,240.00		6,240.00
INE.12.58.LG Relocation of Back Chapelton Road Planter				2,500.00		2,500.00
INE.12.69.LG BCTV Inkwell project				1,420.00		1,420.00
INE.12.71.LG Festive Lights 2013/14				2,000.00		2,000.00
INE.12.72.LG Chapelton CCTV 2013/14				12,500.00		12,500.00
INE.12.73.LG Irish Arts Community Participation				7,500.00		7,500.00
INE.12.77.LG				2,500.00		2,500.00
<b>Earmarked Schemes Brought Forward Sum</b>	<b>3,529.27</b>	<b>-</b>	<b>182.00</b>	<b>34,660.00</b>		<b>38,371.27</b>

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 planters - 3 (E16 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	2,658.50					2,658.50
CA12 Prince Phillip Kitchen	1,259.00					1,259.00
Norma Hutchinson Park	2,800.00					2,800.00
Lights on the tree opposite Cantors	330.00					330.00
Moortown						
MT01 Meanwood Caretaker		5,500.00				5,500.00
MT02 Grit Bins		1,500.00				1,500.00
MT03 Festive Lights		1,327.00				1,327.00
MT04 Signage		5,000.00				5,000.00
Hire of Queens Hall for Moortown Corner meeting		35.00				35.00
MT05 Meanwood Community Orchard		1,993.00				1,993.00
MT06 Field Improvements		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
RH04 30% Reduction in Festive Lights			1,499.00			1,499.00
RH05 Income - Mica Money Kerr Mackie School Bin			-350.00			-350.00
RH06 Oakwood Clock Lights			510.00			510.00
Welcome and Interpretation signs Allerton Grange			1,500.00			1,500.00
Oakwood Lights Switch on			89.00			89.00
Summer Projects						
INE13/01/SP National Citizenship Service Project for Young People			3,500.00			3,500.00
INE13/02/SP Chapel Allerton & Moortown Summer Holiday Programme			2,000.00			2,000.00
INE13/03/SP Environmental Summer Playscheme			4,000.00			4,000.00
INE13/04/SP Roundhay Holiday Activities			1,300.00			1,300.00
INE13/05/SP Hip Hop Don't Stop			1,898.00			1,898.00
INE13/06/SP One Community Tackle it Media			4,000.00			4,000.00
INE13/07/SP Chapelton YIP Holiday Outdoor Activities			3,442.00			3,442.00
INE13/08/SP Summer Street Beat			1,692.00			1,692.00
INE13/09/SP E3 Summer at the Works			800.00			800.00
INE13/10/SP Phoenix Dance Theatre Transition Project			2,145.00			2,145.00
INE13/11/SP Pick up a Paintbrush			620.00			620.00
INE13/12/SP Multi Sports Camp			1,610.00			1,610.00
INE13/13/SP Young Leaders Award			1,976.00			1,976.00
INE13/14/SP RJC Dance Summer School			1,500.00			1,500.00
INE13/15/SP Sports Summer Camp			3,506.00			3,506.00
INE13/16/SP Meanwood School Holiday Activity Programme			2,000.00			2,000.00
INE13/17/SP Chapelton Summer Holiday Programme			3,000.00			3,000.00
INE13/18/SP Meanwood Olympics			2,765.00			2,765.00
INE13/19/SP Roundhay Play Scheme			1,500.00			1,500.00
INE13/20/SP See Beneath Your Beautiful			1,710.77			1,710.77
INE13/21/SP Cluster Booklet			1,000.00			1,000.00
INE13/22/SP Ramgharia Summer Holiday Activities			1,450.00			1,450.00
INE13/23/SP Youth @ Santona Summer Programme			1,000.00			1,000.00
SMP1 Summer Projects Income - NECT 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			2,160.00			2,160.00
INE.13.16.LG Roundhay Junior Parkrun			1,500.00			1,500.00
INE.13.18.LG Gledhow Lane Land Restoration & Upkeep			2,750.00			2,750.00
INE.13.20.LG Active Citizens Social Action Projects			3,025.00			3,025.00
INE.13.21.LG Chapelton Outdoor Gym			7,000.00			7,000.00
INE.13.22.LG North Leeds Cricket Club Canopy			12,000.00			12,000.00
INE.13.24.LG Tour de Roundhay			1,500.00			1,500.00
INE.13.25.LG Health to Wealth			5,000.00			5,000.00
Topliced						
SKIPS Skips			2,000.00			2,000.00
GRANTS Small Grants			14,000.00			14,000.00
<b>Total Projected Spend 2013-14</b>	<b>12,230.49</b>	<b>17,355.00</b>	<b>12,142.00</b>	<b>138,265.77</b>		<b>174,310.26</b>
<b>Total Budget</b>	<b>12,846.44</b>	<b>19,971.58</b>	<b>13,691.96</b>	<b>154,039.49</b>		<b>200,549.47</b>
<b>Remaining Balance Unallocated</b>	<b>615.95</b>	<b>2,616.58</b>	<b>1,549.96</b>	<b>15,773.72</b>		<b>20,556.21</b>

2014/15 Forward Planning

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

Saying 'N/A' as no 14/15 projects yet