

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Balance b/f 2012-13	39,464.71	37,748.12	37,638.75	214.83	115,066.41
New Allocation for 2013-14	44,831.66	44,831.66	44,831.66	127,265.00	261,759.98
Investing in Young People Fund Allocation for 2013-14	5,690.00	5,690.00	5,690.00	17,090.00	34,160.00
Total available (incl b/f bal) 2013-14	89,986.37	88,269.78	88,160.41	144,569.83	410,986.39
Schemes Approved from 2012-13 budget to be spent in 2013-14	31,235.34	22,159.41	36,428.68	195.03	90,018.46
Amount of b/f budget available for new schemes 2013-14	58,751.03	66,110.37	51,731.73	144,374.80	320,967.93

2012-13 Schemes to be paid for in 2013-14	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Alleygates - Lawrence Road	0.00	1,490.00	0.00		1,490.00
Dog Fouling signs for Seacroft x10	0.00	0.00	250.00		250.00
Lincoln Green Square Additional Litter Bins	700.00	0.00	0.00		700.00
Grit Bin Refil on Oakham Way	75.54	0.00	0.00		75.54
Rookwoods Covert Camera	1,000.00	0.00	0.00		1,000.00
New grit bin East Park Street Junction with Garton Terrace	168.38	0.00	0.00		168.38
New grit bin 40 Charlton Street	168.38	0.00	0.00		168.38
Spray Paint for Bin Stencils	23.94	0.00	0.00		23.94
Repair broken glass Thorn Walk Noticeboard	0.00	150.00	0.00		150.00
Installation of dog fouling signs x 10	0.00	150.00	0.00		150.00
Repair broken window notice board Moresdale Lane	0.00	0.00	150.00		150.00
Installation of dog fouling signs x 10	0.00	0.00	100.00		100.00
Community Engagement	0.00	0.00	0.00	16.30	16.30
Community Engagement	0.00	0.00	0.00	10.98	10.98
Community Engagement	0.00	0.00	0.00	9.80	9.80
Community Engagement	0.00	0.00	0.00	4.95	4.95
Repair to Nowell Mount Community Centre Noticeboard	0.00	0.00	0.00	150.00	150.00
Red Ribbon for BRH Rookwood Event	0.00	0.00	0.00	3.00	3.00
Cross Green Noticeboards (Refund to ENEH for cancelled scheme)	1,410.00	0.00	0.00		1,410.00
Youth Service / Tradex Sports Project	0.00	2,460.00	0.00		2,460.00
South Gipton Community Centre Furniture	0.00	343.75	0.00		343.75
Body and Soul Project	0.00	0.00	6,958.00		6,958.00
Apprenticeship - Area Support Team	2,500.00	2,500.00	2,500.00		7,500.00
Saxton Gardens Traffic Regulation Order (£3,000 approved + income)	6,000.00	0.00	0.00		6,000.00
Beechwood Mushroom Bollards	0.00	0.00	840.00		840.00
Pigeon Cote Road Seacroft	0.00	0.00	5,000.00		5,000.00
Burmantofts Community Gala 2013	3,500.00	0.00	0.00		3,500.00
Lincoln Green IT Suite (additional funding)	1,120.44	0.00	0.00		1,120.44
Multi Sports Training	3,150.00	0.00	0.00		3,150.00
Blossom Hill Domestic Violence	589.66	589.66	589.68		1,769.00
Harehills Child Sexual Exploitation Worker	0.00	2,311.00	0.00		2,311.00
Opportunities Inspiring Learning	0.00	0.00	5,000.00		5,000.00
Seacroft & Manston Cluster Gymnastic Provision	0.00	0.00	5,041.00		5,041.00
Work Plan Club	0.00	12,165.00	0.00		12,165.00
Farm Road Dropped Kerb	0.00	0.00	10,000.00		10,000.00
Holistic Health	2,329.00	0.00	0.00		2,329.00
Ebor Gardens IT Suite	7,500.00	0.00	0.00		7,500.00
Burmantofts & Richmond Hill Summer Activities	1,000.00	0.00	0.00		1,000.00
Total of schemes approved in 2012-13	31,235.34	22,159.41	36,428.68	195.03	90,018.46

Approved 2013-14 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Tasking	9,000.00	9,000.00	6,000.00		24,000.00
Small Grants	2,000.00	5,000.00	4,205.00		11,205.00
Investing in Young People Fund				17,090.00	17,090.00
Community Engagement				2,000.00	2,000.00
Neighbourhood Manager Posts	0.00	0.00	0.00	68,181.00	68,181.00
NM Phones (from 12/13 underspend)	0.00	0.00	0.00	1,084.00	1,084.00
Environmental Action Team	0.00	0.00	0.00	40,000.00	40,000.00
Work Plan Club	0.00	0.00	12,165.00	0.00	12,165.00
Youth Service / Tradex Sports Project	0.00	3,750.00	0.00	0.00	3,750.00
Summer Holiday Sports Programme 2013	10,000.00	10,000.00	9,633.00	0.00	29,633.00
Inner East CCTV	0.00	0.00	0.00	15,000.00	15,000.00
Seacroft Galas 2013	0.00	0.00	0.00	1,000.00	1,000.00
Burmantofts & Richmond Hill Litter Bins	1,444.50	0.00	0.00	0.00	1,444.50
Haselwood Dene Underpass	3,619.23	0.00	0.00	0.00	3,619.23
Lark in the Park 2013	1,000.00	0.00	0.00	0.00	1,000.00
Pigeon Cote Road	0.00	0.00	2,500.00	0.00	2,500.00
Off Road Motor Cycles	833.33	833.33	0.00	0.00	1,666.66
Gipton Gala 2013	0.00	1,000.00	0.00	0.00	1,000.00
AL - KHIDMAT	0.00	2,500.00	0.00	0.00	2,500.00
Ebor Gardens IT Suite (additional funding)	3,691.00	0.00	0.00	0.00	3,691.00
Rigtons & Haselwoods Parking Solutions	15,000.00	0.00	0.00	0.00	15,000.00
Shantona Womens Centre	0.00	3,168.00	0.00	0.00	3,168.00
Additional litter bins for BRH (Income and spend)	922.50	0.00	0.00	0.00	922.50
Painting of Lincoln Green Shutters	1,182.00	0.00	0.00	0.00	1,182.00
BRH Neighbourhood News	1,000.00	0.00	0.00	0.00	1,000.00
2 Way Street - Youth Volunteering Project	2,000.00	0.00	0.00	0.00	2,000.00
Zest School Holiday Fun	1,720.00	0.00	0.00	0.00	1,720.00
Zest Bowls Group	900.00	0.00	0.00	0.00	900.00
Highways Grange Farm 20 MPH zone	0.00	0.00	2,700.00	0.00	2,700.00
Harehills Bonfire Activities	0.00	1,268.00	0.00	0.00	1,268.00
Radio Asian Fever	0.00	5,000.00	0.00	0.00	5,000.00
Oaklands Fence	0.00	2,900.00	0.00	0.00	2,900.00
Keeping Safe, Warm, Well and Active	1,000.00	0.00	0.00	0.00	1,000.00
Cooking on a Budget	0.00	0.00	3,670.00	0.00	3,670.00
Kentmere Community Centre IT	0.00	0.00	6,418.00	0.00	6,418.00
Set 4 Success	0.00	3,975.00	0.00	0.00	3,975.00
Harehills Opportunity Shop	0.00	6,300.00	0.00	0.00	6,300.00
ProHD Studio Camcorder for EMAAN's media team	0.00	5,000.00	0.00	0.00	5,000.00
Easter Party	835.00	0.00	0.00	0.00	835.00
Minibus Fund	0.00	0.00	3,000.00	0.00	3,000.00
Leeds Irish Arts	1,200.00	1,200.00	0.00	0.00	2,400.00
Total of schemes approved in 2013-14	57,347.56	60,894.33	50,291.00	144,355.00	312,887.89

Grand Total Projected Spend 2013-14 (incl b/f schemes)	88,582.90	83,053.74	86,719.68	144,550.03	402,906.35
Total Budget Available for 2013-14 (incl b/f Bal)	89,986.37	88,269.78	88,160.41	144,569.83	410,986.39
Remaining Budget Unallocated	1,403.47	5,216.04	1,440.73	19.80	8,080.04

2014/15 Forward Planning

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
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