

Appendix 3

Well being revenue - Forecast commitments 2007/08 to 2008/09

	2007/08 £	2008/09 £
Allocation**	238,240	238,240
Bring forward**	32,887	25,323
Additional allocation: conservation areas and car parking	50,000	
Total	321,127	263,563
	Commitments - actual and <i>assumed*</i>	Commitments - actual and <i>assumed*</i>
Theme/Project	2007/08 £	2008/09 £
Cleaner Neighbourhoods		
<i>Community skips*</i>	<i>7,500</i>	<i>7,500</i>
CAST	<i>2,700</i>	<i>2,700</i>
Sub total	10,200	<i>10,200</i>
Involving communities		
<i>Small grants*</i>	<i>20,000</i>	<i>20,000</i>
Community capacity	5,000	
Priority neighbourhood worker July 2006 - June 2007	13,061	
Priority neighbourhood worker July 2007 - June 2008	19,738	13,061
<i>Priority neighbourhood worker July 2008 - June 2009*</i>		<i>19,738</i>
Sub total	57,799	52,799
More for Young People		
DAZL Youth Dance	10,548	
I love south leeds - spring/summer 2007	43,625	
<i>I love south leeds - spring/summer 2008*</i>	<i>10,000</i>	<i>40,000</i>
Mobile Youth Provision - staffing/overheads/vehicle hire August 2006 - July 2007	12,262	
Mobile Youth Provision - staffing/overheads/vehicle hire August 2007 - July 2008	36,019	12,318

<i>Mobile Youth Provision - staffing/overheads/vehicle hire August 2008 - July 2009 *</i>		<i>36,019</i>
Hamara Youth activities	2,500	
Urban bar	9,181	
<i>Summer activities - Youth Service (Middleton Park) (proposed to June Committee)*</i>	<i>3,500</i>	
<i>Creche service - Belle Isle Family Centre [proposed to June Committee]*</i>	<i>5,542</i>	
Sub total	<hr/> 133,177	88,337
Regenerating areas		
Safer Neighbourhoods		
<i>Community Safety Roadshow*</i>	<i>2,000</i>	<i>2,000</i>
Senior Neighbourhood Warden (assume in post from 1.8.07)	22,645	11,322
<i>Police/community safety projects*</i>	<i>10,000</i>	<i>10,000</i>
Sub total	<hr/> 34,645	23,322
Other		
Photocopier	<i>2,483</i>	<i>2,483</i>
<i>Communications and consultation*</i>	<i>7,500</i>	<i>7,500</i>
Conservation areas and car parking	50,000	
Sub total	<hr/> <i>59,983</i>	<i>9,983</i>
Commitments	<hr/> 295,804	184,641
Balance	<hr/> 25,323	78,922

** = assumed commitments - not yet approved by the Area Committee - shown in red italics.*

*** We have assumed that the revenue budget for 2008/09 will be the same as for 2007/08 and that any underspend in 2007/08 will be carried forward to 2008/09.*