INNER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2014-15 **Appendix 1**

Funding / Spend Items	CHAPEL ALLERTON	MOORTOWN	ROUNDHAY	Area Wide	Total
Balance b/f 2013-14	4,224.00	11,931.99		50,327.01	66,483.00
New Allocation for 2014-15	10,000.00	10,000.00	10,000.00	111,350.00	141,350.00
Income	-	-	-	- 5,300.00	- 5,300.00
Total available (incl b/f bal) 2014-15	14,224.00	21,931.99	10,000.00	161,677.01	207,833.00
Schemes Approved from 2013-14 budget to be spent in 2014-15	4,224.00	11,931.99	-	26,715.00	42,870.99
Amount of b/f budget available for new schemes 2014-15	10,000.00	10,000.00	10,000.00	134,962.01	164,962.01

	Carried forward from 13/14	CHAPEL ALLERTON	MOORTOWN	ROUNDHAY	Area Wide	Total
CA14	Prince Philip Kitchen	1,259.00	0.00	0.00	0.00	1,259.00
CA15	Norma Hutchinson Park	2,800.00	0.00	0.00	0.00	2,800.00
CA16	Prince Philip Plaque	165.00	0.00	0.00	0.00	165.00
MT01	Meanwood Caretaker	0.00	5,500.00	0.00	0.00	5,500.00
MT04	Signage	0.00	6,000.00	0.00	0.00	6,000.00
MT08	Community Orchard in Meanwood	0.00	431.99	0.00	0.00	431.99
INE.12.55.LG	Area Committee Apprenticeship Post	0.00	0.00	0.00	8,160.00	8,160.00
INE.12.69.LG	Relocation of Back Chapeltown Road Planter	0.00	0.00	0.00	1,420.00	1,420.00
INE.12.77.LG	Irish Arts Foundation	0.00	0.00	0.00	1,150.00	1,150.00
INE.13.13.LG	Al-Khidmat	0.00	0.00	0.00	2,500.00	2,500.00
INE.13.15.LG	BHI Identify Programme Lets Grow Together	0.00	0.00	0.00	2,960.00	2,960.00
INE.13.20.LG	Active Citizens Social Action Projects	0.00	0.00	0.00	2,025.00	2,025.00
INE.13.24.LG	Tour de Roundhay	0.00	0.00	0.00	1,500.00	1,500.00
INE.13.25.LG	Health to Wealth	0.00	0.00	0.00	1,500.00	1,500.00
INE.14.01.LG	Promoting Partnership and Social Inclusion	0.00	0.00	0.00	2,500.00	2,500.00
INE.14.02.LG	Irish Arts Foundation	0.00	0.00	0.00	2,500.00	2,500.00
INE.13.10.SG	Off Road Motorcycles Lease	0.00	0.00	0.00	500.00	500.00
	Total of schemes approved in 2013-14	**4,224.00**	**11,931.99**	**-**	**26,715.00**	**42,870.99**

			Approved 2014-15 Schemes	CHAPEL ALLERTON	MOORTOWN	ROUNDHAY	Area Wide	Total
			Tasking	10,000.00	10,000.00	10,000.00		30,000.00
			Community Engagement				2,000.00	2,000.00
			Small Grants				9,000.00	9,000.00
			Skips				1,000.00	1,000.00
INE.14.01.LG			Promoting Partnership and Social Inclusion - SEE ABOVE					
INE.14.02.LG			Irish Arts Foundation - SEE ABOVE					
INE.14.03.LG			INE Young People's out of school activities programme	0.00	0.00	0.00	0.00	-
INE.14.04.LG			Potternewton Recreation Ground Changing Room Security Provision	0.00	0.00	0.00	0.00	-
INE.14.06.LG			Neighbourhood Manager Posts	0.00	0.00	0.00	35,000.00	35,000.00
INE.14.07.LG			Festive Lights	0.00	0.00	0.00	14,106.00	14,106.00
INE.14.08.LG			Chapel Allerton Arts Festival	0.00	0.00	0.00	0.00	-
INE.14.09.LG			St Edmunds Scout and Guide Kitchen Refurbishment Project	0.00	0.00	0.00	0.00	-
INE.14.10.LG			Chapeltown Arts Fesitival 2014	0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
0		0		0.00	0.00	0.00	0.00	-
			Total of schemes approved in 2014-15	**10,000.00**	**10,000.00**	**10,000.00**	**61,106.00**	**91,106.00**

Grand Total Projected Spend 2014-15 (incl b/f schemes)	**14,224.00**	**21,931.99**	**10,000.00**	**87,821.00**	**133,976.99**
Total Budget Available for 2014-15 (incl b/f Bal)	**14,224.00**	**21,931.99**	**10,000.00**	**161,677.01**	**207,833.00**
Remaining Budget Unallocated	**-**	**-**	**-**	**73,856.01**	**73,856.01**