

| Funding / Spend Items | CHAPEL ALLERTON | MOORTOWN | ROUNDHAY | Area Wide | Total |
|---|-----------------|-----------|-----------|------------|------------|
| Balance b/f 2013-14 | 5,154.95 | 15,588.24 | 1,279.19 | 44,460.62 | 66,483.00 |
| New Allocation for 2014-15 | 10,000.00 | 10,000.00 | 10,000.00 | 111,350.00 | 141,350.00 |
| Income | - | - | - | | - |
| Total available (incl b/f bal) 2014-15 | 15,154.95 | 25,588.24 | 11,279.19 | 155,810.62 | 207,833.00 |
| Schemes Approved from 2013-14 budget to be spent in 2014-15 | 4,224.00 | 5,931.99 | - | 31,412.36 | 41,568.35 |
| Amount of b/f budget available for new schemes 2014-15 | 10,930.95 | 19,656.25 | 11,279.19 | 124,398.26 | 166,264.65 |

| Carried forward from 13/14 | CHAPEL ALLERTON | MOORTOWN | ROUNDHAY | Area Wide | Total |
|---|-----------------|-----------------|----------|------------------|------------------|
| Prince Philip Kitchen | 1,259.00 | 0.00 | 0.00 | 0.00 | 1,259.00 |
| Norma Hutchinson Park | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| Prince Philip Plaque | 165.00 | 0.00 | 0.00 | 0.00 | 165.00 |
| Meanwood Caretaker | 0.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 |
| Community Orchard in Meanwood | 0.00 | 431.99 | 0.00 | 0.00 | 431.99 |
| CCTV Chapelton | 0.00 | 0.00 | 0.00 | 7,368.00 | 7,368.00 |
| Area Committee Apprenticeship Post | 0.00 | 0.00 | 0.00 | 8,160.00 | 8,160.00 |
| Relocation of Back Chapelton Road Planter | 0.00 | 0.00 | 0.00 | 1,420.00 | 1,420.00 |
| Community Participation & Learning Programme 2013 /14 | 0.00 | 0.00 | 0.00 | 1,150.00 | 1,150.00 |
| Al-Khidmat | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| Active Citizens Social Action Projects | 0.00 | 0.00 | 0.00 | 1,814.36 | 1,814.36 |
| Tour de Roundhay | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| Health to Wealth | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| Promoting Partnership and Social Inclusion | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| Community Participation & Learning Programme (Inner North East) 20' | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| Off Road Motorcycles Lease | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Community Gardens | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Total of schemes approved in 2013-14 | 4,224.00 | 5,931.99 | - | 31,412.36 | 41,568.35 |

| Approved 2014-15 Schemes | CHAPEL ALLERTON | MOORTOWN | ROUNDHAY | Area Wide | Total |
|---|------------------|------------------|------------------|-------------------|-------------------|
| Ward Pots | 10,930.95 | 19,656.25 | 11,279.19 | | 41,866.39 |
| Community Engagement | | | | 2,000.00 | 2,000.00 |
| Small Grants | | | | 9,000.00 | 9,000.00 |
| Skips | | | | 1,000.00 | 1,000.00 |
| Income | | | - | 5,360.00 | - 5,360.00 |
| Summer Projects | | | | | |
| Meanwood Olympics | | | | 3,900.00 | 3,900.00 |
| CYDC Summer Sports Camp 2014 | | | | 2,664.25 | 2,664.25 |
| Multi-Sport and Leadership Awards | | | | 516.80 | 516.80 |
| Scotthall Multi Sport and Swim camp | | | | 2,833.31 | 2,833.31 |
| Vocal Girls | | | | 2,291.66 | 2,291.66 |
| Chapelton Summer Football Group | | | | 3,600.00 | 3,600.00 |
| Impact 2014 - Sports and Arts Summer Camp | | | | 1,600.00 | 1,600.00 |
| Environmental Summer Playscheme | | | | 4,000.00 | 4,000.00 |
| Leopold Street Football Camp | | | | 1,390.00 | 1,390.00 |
| Large Grants | | | | | |
| Promoting Partnership and Social Inclusion - SEE ABOVE | | | | | |
| Irish Arts Foundation - SEE ABOVE | | | | | |
| INE Young People's out of school activities programme | 0.00 | 0.00 | 0.00 | 5,459.18 | 5,459.18 |
| Potternewton Recreation Ground Changing Room Security Provision | 0.00 | 0.00 | 0.00 | 2,894.97 | 2,894.97 |
| Meanwood Institute Kitchenette | 0.00 | 0.00 | 0.00 | 4,056.00 | 4,056.00 |
| Neighbourhood Manager Posts | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 |
| Festive Lights | 0.00 | 0.00 | 0.00 | 14,106.00 | 14,106.00 |
| Chapel Allerton Arts Festival | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 |
| Chapelton Arts Festival 2014 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| ELEVATE - Taking Leeds West Indian Carnival to its Full Potential | 0.00 | 0.00 | 0.00 | 3,050.00 | 3,050.00 |
| Security Upgrade Mandela Centre | 0.00 | 0.00 | 0.00 | 2,789.00 | 2,789.00 |
| Prince Phillip CCTV | 0.00 | 0.00 | 0.00 | 13,502.00 | 13,502.00 |
| Clock Rock and Two Empty Barrels | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| RJC Dance Holiday Activity Camps 2014/15 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 |
| Saturday Youth Provision | 0.00 | 0.00 | 0.00 | 1,680.00 | 1,680.00 |
| Total of schemes approved in 2014-15 | 10,930.95 | 19,656.25 | 11,279.19 | 124,773.17 | 166,639.56 |

| | | | | | |
|---|------------------|------------------|------------------|-------------------|-------------------|
| Grand Total Projected Spend 2014-15 (incl b/f schemes) | 15,154.95 | 25,588.24 | 11,279.19 | 156,185.53 | 208,207.91 |
| Total Budget Available for 2014-15 (incl b/f Bal) | 15,154.95 | 25,588.24 | 11,279.19 | 155,810.62 | 207,833.00 |
| Remaining Budget Unallocated | - | - | - | 374.91 | - 374.91 |