

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Balance b/f 2013-14	25,600.10	22,676.20	16,443.70	24,138.00	88,858.00
New Allocation for 2014-15	33,505.33	33,505.33	33,505.33	136,284.01	236,800.00
Total available (incl b/f bal) 2014-15	59,105.43	56,181.53	49,949.03	160,422.01	325,658.00
Schemes Approved from 2013-14 budget to be spent in 2014-15	21,518.48	20,101.25	13,868.75	24,138.00	79,626.48
Amount of b/f budget available for schemes 2014-15	37,586.95	36,080.28	36,080.28	136,284.01	246,031.52

Carried forward from 13/14	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Community Clean up - Skip Hire	98.00	0.00	0.00	-	98.00
Bayswater Bin Yard	0.00	718.75	0.00	-	718.75
IE.13.14.LG - Off Road Motorcycles (£2.5k total from LG)	0.00	833.00	0.00	-	833.00
Environmental Action Team	0.00	0.00	0.00	24,138.00	24,138.00
Lincoln Green IT Suite	472.54	0.00	0.00	-	472.54
Seacroft and Manston Cluster gymnastic Provision	0.00	0.00	3,780.75	-	3,780.75
Ebor Gardens IT Suite	406.75	0.00	0.00	-	406.75
Haselwood Dene Underpass	1,213.08	0.00	0.00	-	1,213.08
Off Road Motor Cycles	833.50	833.50	0.00	-	1,667.00
Ebor Gardens IT Suite	1,159.61	0.00	0.00	-	1,159.61
Rigtons & Haselwood Parking Solutions	15,000.00	0.00	0.00	-	15,000.00
Radio Asian Fever	0.00	5,000.00	0.00	-	5,000.00
Cooking on a Budget	0.00	0.00	3,670.00	-	3,670.00
Kentmere Community Centre IT	0.00	0.00	6,418.00	-	6,418.00
Harehills Opportunity Shop	0.00	6,300.00	0.00	-	6,300.00
Leeds Irish Arts	1,200.00	1,200.00	0.00	-	2,400.00
Eastern European Roma Work Club	0.00	3,000.00	0.00	-	3,000.00
The Healthy, Happy, harvesters Club	1,135.00	0.00	0.00	-	1,135.00
Get into Your Work	0.00	2,216.00	0.00	-	2,216.00
Total of schemes approved in 2013-14	21,518.48	20,101.25	13,868.75	24,138.00	79,626.48

Approved 2014-15 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Tasking	9,523.00	9,350.00	6,000.00		24,873.00
Community Engagement	1,000.00	1,000.00	1,000.00		3,000.00
Small Grants	2,000.00	5,000.00	3,250.00		10,250.00
Income	-	2,060.00	110.00		2,170.00
Neighbourhood Manager Posts				80,284.00	80,284.00
Environmental SLA enhancements				40,000.00	40,000.00
Inner East CCTV				16,000.00	16,000.00
Seacroft Galas 2014	0.00	0.00	1,250.00	0.00	1,250.00
Mum's the Word	0.00	0.00	2,000.00	0.00	2,000.00
Opportunity Shops	0.00	0.00	13,000.00	0.00	13,000.00
Eid Alfeter (after Ramadan 2014)	300.00	0.00	0.00	0.00	300.00
4th Radharaman Folk Festival	500.00	1,500.00	0.00	0.00	2,000.00
Burmantofts Gala 2014	1,500.00	0.00	0.00	0.00	1,500.00
Out of School Activities programme/Families First	1,490.00	1,490.00	0.00	0.00	2,980.00
Festive Lights	0.00	2,730.00	0.00	0.00	2,730.00
Lark in the Park	1,500.00	0.00	0.00	0.00	1,500.00
Fearnville Bike Festival	0.00	1,301.91	1,301.91	0.00	2,603.82
Red Road Allotment CCTV Lense	1,400.00	0.00	0.00	0.00	1,400.00
Men's Room	0.00	0.00	1,000.00	0.00	1,000.00
Leeds Money Buddies	532.50	532.50	0.00	0.00	1,065.00
Welfare and Money Advice Surgery	0.00	960.00	0.00	0.00	960.00
Gipton Gala 2014	0.00	1,000.00	0.00	0.00	1,000.00
Leeds Somali Youth Project	500.00	0.00	0.00	0.00	500.00
South Seacroft Friends and Neighbours Mini Bus	0.00	0.00	2,940.00	0.00	2,940.00
Harehills Festival	0.00	1,284.00	0.00	0.00	1,284.00
Haslewood West Subway	3,975.00	0.00	0.00	0.00	3,975.00
Operation Flame	525.28	525.28	525.28	0.00	1,575.84
Crossgates Christmas Light Motifs	0.00	0.00	585.00	0.00	585.00
Burmantofts Celebration event	1,000.00	0.00	0.00	0.00	1,000.00
Stoney Rock Lane Sheltered Housing Christmas Lunch/Party	500.00	0.00	0.00	0.00	500.00
		0.00	0.00	0.00	-
		0.00	0.00	0.00	-
		0.00	0.00	0.00	-
Total of schemes approved in 2014-15	26,245.78	24,613.69	32,742.19	136,284.00	219,885.66

Grand Total Projected Spend 2014-15 (incl b/f schemes)	47,764.26	44,714.94	46,610.94	160,422.00	299,512.14
Total Budget Available for 2014-15 (incl b/f Bal)	59,105.43	56,181.53	49,949.03	160,422.01	325,658.00
Remaining Budget Unallocated	11,341.17	11,466.59	3,338.09	0.01	26,145.86