

Funding / Spend Items	CHAPEL ALLERTON	MOORTOWN	ROUNHAY	Area Wide	Total
Balance b/f 2014-15	£ 4,005.62	£ 7,801.86	£ 1,889.34	£ 31,228.18	£ 44,925.00
New Allocation for 2015-16	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ 98,070.00	£ 128,070.00
Income	£ -	£ -	£ -	£ -	£ -
Total available (incl b/f bal) 2015-16	£ 14,005.62	£ 17,801.86	£ 11,889.34	£ 129,298.18	£ 172,995.00
Schemes Approved from 2014-15 budget to be spent in 2015-16	£ 2,471.95	£ 7,075.54	£ 139.16	£ 29,162.00	£ 38,848.65
Amount of b/f budget available for new schemes 2015-16	£ 11,533.67	£ 10,726.32	£ 11,750.18	£ 100,136.18	£ 134,146.35

Carried forward from 14/15	CHAPEL ALLERTON	MOORTOWN	ROUNHAY	Area Wide	Total
Changing Room Sign for Albert Johanneson	270.00	-	-	-	270.00
Bulb Planting Contribution at Norma Hutchinson Park	500.00	-	-	-	500.00
Bands in the Park	1,200.00	-	-	-	1,200.00
Chapeltown Plaque Unveiling Event - Refreshments	1.95	-	-	-	1.95
Community Achievement Celebration	500.00	-	-	-	500.00
Signage Pot - BFwd 13-14	-	5,000.00	-	-	5,000.00
Moortown Corner Feasibility study	-	2,000.00	-	-	2,000.00
Grit Salt	-	75.54	-	-	75.54
Skip for Brackenwood Community Centre	-	-	139.16	-	139.16
Chapeltown CCTV	-	-	-	7,500.00	7,500.00
Area Committee Apprenticeship Post	-	-	-	8,160.00	8,160.00
Prince Phillip CCTV	-	-	-	13,502.00	13,502.00
Total of schemes approved in 2014-15	£2,471.95	£7,075.54	£139.16	£29,162.00	£38,848.65

Approved 2015-16 Schemes	CHAPEL ALLERTON	MOORTOWN	ROUNHAY	Area Wide	Total
Ward Pot	11,533.67	10,726.32	11,750.18		34,010.17
Community Engagement				2,000.00	2,000.00
Herd Farm Summer Activities Programme				6,450.00	6,450.00
Summer Holiday Programme				3,900.00	3,900.00
Streets to Society Project				5,600.00	5,600.00
Accredited Awards				11,383.00	11,383.00
Environmental Summer Playscheme				2,000.00	2,000.00
Festive Lights				14,106.00	14,106.00
CCTV Chapeltown				7,500.00	7,500.00
Neighbourhood Project Officer				26,700.00	26,700.00
Total of schemes approved in 2015-16	£11,533.67	£10,726.32	£11,750.18	£79,639.00	£113,649.17

Grand Total Projected Spend 2015-16 (incl b/f schemes)	£14,005.62	£17,801.86	£11,889.34	£108,801.00	£152,497.82
Total Budget Available for 2015-16 (incl b/f Bal)	£14,005.62	£17,801.86	£11,889.34	£129,298.18	£172,995.00
Remaining Budget Unallocated	£0.00	£0.00	£0.00	£20,497.18	£20,497.18