

Appendix 1

Inner South Area Committee Well being budget Revenue 2007/08 to 2008/09 – position at September 2007

	Revenue commitment 2007/08 £	Revenue commitment 2008/09 £
Allocation	238,240.00	
Bring forward from previous year	32,887.00	
Conservation/car parking - allocation	50,000.00	
Total monies available for allocation	<u>321,127.00</u>	
 Ringfenced amounts - committed		
Small grants	20,000.00	
Skips	7,500.00	
Communications/community engagement	7,500.00	
Conservation Areas/Car Parks - additional allocation	50,000.00	
Sub total	<u>85,000.00</u>	
 Actual commitments for schemes in two or more wards		
South and West Leeds community capacity building	5,000.00	
Photocopier upgrade	2,482.97	
Youth Dance - DAZL	10,548.00	
I love South Leeds 2007	43,625.00	
Priority Neighbourhood Development Worker year 1	13,062.50	
Priority Neighbourhood Development Worker year 2	21,866.00	10,934.00
Mobile Youth Provision Year 1	12,969.95	
Mobile Youth Provision Year 2	37,420.00	12,580.00
Hamara Youth Activities	2,500.00	
Senior Neighbourhood Warden (20.8.07 start) assumed additional cost only	2,000.00	4,000.00
Urban Bar	9,181.00	
Sub total	<u>160,655.42</u>	<u>27,514.00</u>
 Actual commitments for schemes in Beeston and Holbeck		
	0	0
Sub total	<u>0</u>	<u>0</u>

Actual commitments for schemes in City and Hunslet

	0	0
Sub total	<u>0</u>	<u>0</u>

Actual commitments for schemes in Middleton Park

Belle Isle Family Centre Creche	3,500.00	
Sub total	<u>3,500.00</u>	

Total commitments agreed	<u>249,155.42</u>	<u>27,514.00</u>
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Balance 71,971.58*

*Note: plus unspent 50k from conservation/car parking ring fence