

## Wellbeing Revenue Projects 2015-16

2014/15 Projects (b/f)	Armley	Bramley	Kirkstall	Area Wide
Domestic Violence Support Group	800.00	0.00		800.00
World War 1 commemoration (Bramley book)	0.00	1,000.00		1,000.00
POMOC Help for Eastern European Community	6,765.98	0.00		6,765.98
Bramley Community Shop	0.00	2,074.45		2,074.45
Priority Neighbourhood Pot	1,744.86	1,744.86		3,489.72
Aim for it - Revizit	305.75	305.75		611.50
Armley fingerpost	750.00	0.00		750.00
Ley Lane project	3,000.00	0.00		3,000.00
Gotts Park Golf Club	5,000.00	0.00		5,000.00
Citizenship Project	0.00	4,310.00		4,310.00
Armley Children's Library equipment	3,500.00	0.00		3,500.00
Armley alcohol outreach	3,000.00	0.00		3,000.00
Employment project	6,000.00	0.00		6,000.00
Healthy eating project - DECOMMISSIONED -	0.00	0.00		0.00
<b>Total of schemes approved in 2014-15</b>	<b>30,866.59</b>	<b>9,435.06</b>	<b>-</b>	<b>40,301.65</b>
2015/16 Projects Approved	Armley	Bramley	Kirkstall	Area Wide
Small grants & skips	4,609.46	4,609.46	4,609.46	13,828.38
Festive Lights	2,150.00	2,750.00	2,400.00	7,300.00
Tasking Budget	1,500.00	1,500.00	1,500.00	4,500.00
Park Run	0.00	3,000.00	0.00	3,000.00
Community Committee Meeting and Publicity Budget	500.00	500.00	500.00	1,500.00
Hanging Baskets	975.33	0.00	0.00	975.33
Winter Warmer Packs	3,000.00	3,000.00	3,000.00	9,000.00
Gardening for Wellbeing	1,981.00	1,981.00	1,981.00	5,943.00
"Football and Your Future"	780.00	780.00	780.00	2,340.00
Bramley Site-based Gardener *CANCELLED *	0.00	0.00	0.00	0.00
Aim For It - Revizit	900.00	900.00	0.00	1,800.00
NW Community Centre	10,000.00	0.00	0.00	10,000.00
St George's Crypt Food Parcel Service	2,000.00	0.00	0.00	2,000.00
Armley Festive Light Switch On	3,500.00	0.00	0.00	3,500.00
Breeze Saturday Night Project (BSNP) at Armley Leisure Centre	8,000.00	0.00	0.00	8,000.00
Atlanta St CCTV	0.00	5,000.00	0.00	5,000.00
Bramley Christmas light switch on	0.00	2,947.00	0.00	2,947.00
Fairfield Community Centre core costs	0.00	5,000.00	0.00	5,000.00
Mummy project	0.00	3,500.00	0.00	3,500.00
Bramley Grit bin refills	0.00	604.00	0.00	604.00
Broadlea Hill CCTV Monitoring costs	0.00	1,784.00	0.00	1,784.00
Kirkstall festival	0.00	0.00	5,000.00	5,000.00
Desktop flood survey	0.00	0.00	7,000.00	7,000.00
Leave Leeds Tidy * INW Managing*	0.00	0.00	1,242.00	1,242.00
If I had a Hammer *CAPITALISED *	0.00	0.00	0.00	5,000.00
Childrens' Champion Hawksworth Wood	0.00	0.00	5,000.00	5,000.00
Kirkstall Family Activities (Spens)	0.00	0.00	7,000.00	7,000.00
Student changeover patrols *CANCELLED *	0.00	0.00	0.00	0.00
Community Angels	0.00	1,827.00	1,827.00	3,654.00
New Wortley summer club match funding for YAF	1,133.00	0.00	0.00	1,133.00
Rodley Cricket Clubhouse refurbishment *CAPITALISED *	0.00	0.00	0.00	0.00
Youth Service targeted summer activities	1,433.00	934.00	934.00	3,301.00
Motiv-8 counselling service	4,099.00	4,099.00	0.00	8,198.00
Ley Lane Footpath resurfacing	3,500.00	0.00	0.00	3,500.00
New Wortley PEP Worker	15,000.00	0.00	0.00	15,000.00
Bramley Community Shop	0.00	10,000.00	0.00	10,000.00
Money Buddies	1,065.00	1,065.00	1,065.00	3,195.00
Ley Lane CCTV *PLUS CRIS CAPITAL £5K *	5,000.00	0.00	0.00	5,000.00
<b>Total of schemes approved in 2015-16</b>	<b>71,125.79</b>	<b>55,780.46</b>	<b>43,838.46</b>	<b>177,851.71</b>
<b>Total Spend 2015-16 (incl b/f schemes from 2014-15)</b>	<b>101,992.38</b>	<b>65,215.52</b>	<b>43,838.46</b>	<b>218,153.36</b>
<b>Total Budget Available for projects 2015-16</b>	<b>110,830.87</b>	<b>76,703.95</b>	<b>63,062.27</b>	<b>250,597.09</b>
<b>Remaining Budget Unallocated</b>	<b>8,838.49</b>	<b>11,488.43</b>	<b>19,223.81</b>	<b>39,550.73</b>