

Appendix 1. Finance Statement

Funding / Spend Items	A&W	G&R	H	O&Y	Area wide
Wellbeing Balance b/f from 2014/15	£43,919.99	£25,290.61	£37,945.88	£28,426.52	£135,583.00
Wellbeing New Allocation for 2015/16	£31,862.50	£31,862.50	£31,862.50	£31,862.50	£127,450.00
Total Wellbeing Available for 2015/16	£75,782.49	£57,153.11	£69,808.38	£60,289.02	£263,033.00
2014/15 approved b/f for paying in 2015/16	£23,692.91	£24,448.00	£30,061.00	£24,022.00	£102,223.91
Wellbeing Budget Available for Schemes 2015/16	£52,089.58	£32,705.11	£39,747.38	£36,267.02	£160,809.09
Total Spend 2015-16 (incl b/f schemes from 2014-15)	£39,337.91	£42,058.00	£42,045.00	£31,182.00	£154,622.91
Remaining Welbeing unallocated	£36,444.58	£15,095.11	£27,763.38	£29,107.02	£108,410.09
Youth Activites Balance Brought forward					£28,342.00
Youth Activities New Allocation for 2015/16					£56,470.00
Total YAF Budget available for 2015/16					£84,812.00
Youth Activities Projects carried forward from 2014/15					£23,807.00
YAF Budget available for projects 2015/16					£61,005.00
Total YAF Budget Available for projects 2015-16					£4,518.00

2014/15 Projects (b/f)	A&W	G&R	H	O&Y	Area wide
Guseley no cold calling zone	£0.00	£897.00	£0.00	£0.00	£897.00
Target Hardening	£3,134.00	£1,240.00	£2,999.00	£2,052.00	£9,425.00
Coppice Woods 20 mph Zone G & R	£0.00	£2,100.00	£0.00	£0.00	£2,100.00
Healthy Lifestyles for Older People	£1,920.00	£0.00	£0.00	£0.00	£1,920.00
Aireborough Supported Activities Scheme 13/14	£1,790.00	£2,000.00	£500.00	£3,900.00	£8,190.00
Nether Yeadon Conservation Area Appraisal	£0.00	£5,000.00	£0.00	£0.00	£5,000.00
Additional Litter Bins in A&W	£3,690.00	£0.00	£0.00	£0.00	£3,690.00
Horsforth PCSO's	£0.00	£0.00	£8,100.00	£0.00	£8,100.00
Kelcliffe Lane	£0.00	£4,000.00	£0.00	£0.00	£4,000.00
A Pitch for everyday	£0.00	£0.00	£8,820.00	£0.00	£8,820.00
Sports & Active Lifestyles	£3,898.91	£0.00	£0.00	£0.00	£3,898.91
Pool Village Memorial Hall Development	£5,000.00	£0.00	£0.00	£0.00	£5,000.00
Hall Lane Cricket Improvement	£0.00	£0.00	£0.00	£0.00	£0.00
Otley Children's Centre Year of Play	£0.00	£0.00	£0.00	£2,500.00	£2,500.00
Adel & Ireland Wood Community Centre Refurbishment	£1,500.00	£0.00	£0.00	£0.00	£1,500.00
Counselling Service for Parents	£0.00	£0.00	£8,382.00	£0.00	£8,382.00
Aireborough Supported Activities Scheme 14/15	£1,700.00	£2,000.00	£500.00	£3,900.00	£8,100.00
Site Based Gardeners (O&Y & G&R)	£0.00	£6,881.00	£0.00	£5,242.00	£12,123.00
Yeadon Festive Lights	£0.00	£0.00	£0.00	£5,360.00	£5,360.00
Wild Flower Area	£560.00	£0.00	£0.00	£0.00	£560.00
Coppice Wood 20mph Zone O & Y	£0.00	£0.00	£0.00	£388.00	£388.00
Tarnfield Bowling Club Shelter	£0.00	£0.00	£600.00	£0.00	£600.00
Bands in the Park 2015	£0.00	£0.00	£0.00	£600.00	£600.00
Banardos Vulnerable Children's Christmas Parties	£50.00	£130.00	£160.00	£80.00	£420.00
Vehicle Crime Initiative Packs	£450.00	£200.00	£0.00	£0.00	£650.00

Total of schemes approved in 2014/15	23,692.91	24,448.00	30,061.00	24,022.00	102,223.91
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2015/16 Projects Approved	A&W	G&R	H	O&Y	Area wide
Small Grants	£5,000	£5,000	£5,000	£5,000	£20,000
Skips	£1,000	£1,000	£1,000	£1,000	£4,000
LS16 Community Centre	£7,500	£0	£0	£0	£7,500
Heritage Lighting	£0	£1,760	£0	£0	£1,760
Otley Leeds Play Network	£0	£0	£0	£1,215	£1,215
Aireborough Leeds Play Network	£0	£2,520	£0	£0	£2,520
Bramhope Festive Lights	£2,200	£0	£0	£0	£2,200
Counselling for Parents & Carers in Aireborough	£0	£3,200	£0	£0	£3,200

Guiseley Festive Lights	£0	£4,185	£0	£0	£4,185
Horsforth Festive Lights	£0	£0	£2,340	£0	£2,340
Horsforth CCTV	£0	£0	£3,699	£0	£3,699
Room hire for the ONW Community Committee	-£55	-£55	-£55	-£55	-£220

Total of schemes approved in 2015-16	£15,645.00	£17,610.00	£11,984.00	£7,160.00	£52,399.00
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Youth Activity Funding 2014/15 Projects c/f	Area Wide
Oddball Theatre	£4,095.00
Horsforth Boiler Room	£2,950.00
Horsforth Inters	£6,218.00
Lets Get Baking	£865.00
Lets Get Creative	£865.00
Otley Youth Theatre Devising Project – Acting Up	£3,789.00
Poetry Workshop & Final 'Slam'	£900.00
Sk8 Safe Ralph Thoresby	£530.00
SK8 Safe Horsforth Hall Park	£1,595.00
Aireborough Performing Arts	£2,000.00

Total of YAF projects carried forward 2014/15	£23,807.00
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Youth Activity Funding 2015/16	Area wide
Lazer Centre Summer of Activities	£5,970.00
Poetry Workshop	£1,000.00
The Works Skateboarding & BMX	£1,050.00
Mini Breeze	£7,650.00
Otley Play Days	£1,215.00
Aireborough Play Days	£2,520.00
Oddballs Drama Club & Holiday Workshops	£4,138.00
Skate Park Ambassador Programme	£1,530.00
Groove Generation Music Project	£1,600.00
Football Holiday Activities	£2,160.00
Inters Youth Club	£6,537.00
Let's Create - Lego Workshops	£1,350.00
Rock School	£950.00
Creative Drama	£750.00
Let's Get Cooking with the Mighty Chefs	£1,860.00
Yoga	£900.00
North West Leeds Schools Basketball Taster Sessions	£2,160.00
Stageschool Summer School	£1,077.00
Lantern Project	£1,850.00
Skateboard Coaching and Skate Jam	£2,240.00
Mighty Chefs ASC	£631.00
Mighty Chefs Holiday Club	£419.00
ESNW Summer Activities	£1,305.00
ACES Sports Camp	£900.00
SK8 Tuition Programme	£680.00
ONW Summer Activities Programme	£2,050.00
Inters Youth Club Extension 2014	£1,200.00
Mickelfield Skate Jam	£795.00

Total of YAF projects 2014/15	£56,487.00
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