

1.0 Revenue
1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2015-16 financial year. It shows the amount allocated to each ward of the Inner North East Community Committee, details of the carry forward from 2014-15 and any existing commitments.

2014/15 IE Revenue Budget	INE Area Committee	Area Wide	Chapel Allerton	Moortown	Roundhay
Balance Brought Forward from 14/15	£ 44,925.00	£ 31,228.18	£ 4,005.62	£ 7,801.86	£ 1,889.34
INE Revenue Allocation for 2015/16	£ 128,070.00	£ 98,070.00	£ 10,000.00	£ 10,000.00	£ 10,000.00
Total	£ 172,995.00	£ 129,298.18	£ 14,005.62	£ 17,801.86	£ 11,889.34
Schemes Approved from 2014-15 budget to be paid in 2015-16	£ 39,205.49	£ 29,658.00	£ 2,471.95	£ 7,075.54	£ -
Projects approved in 15/16	£ 134,722.83	£ 86,606.66	£ 16,235.67	£ 15,428.32	£ 16,452.18
Total Commitments	£ 173,928.32	£ 116,264.66	£ 18,707.62	£ 22,503.86	£ 16,452.18
Remaining to Allocate (Wellbeing)	-£ 933.32	£ 13,033.52	-£ 4,702.00	-£ 4,702.00	-£ 4,562.84
Remaining to Allocate (Youth Activities)	£ 21,127.54	£ 21,127.54	N/A	N/A	N/A

1.2 Revenue Project Statement

The table below provides a current revenue project statement; most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Paid/ Committed on FMS	Project Balance Remaining
Neighbourhood Project Officer	Leeds City Council - ENE Area Support Team	£ 26,700.00	£ -	£ 26,700.00
Chapel Allerton Dragons Den	Chapeltown Development Trust	£ 750.00	£ -	£ 750.00
Street Art - Communication Box Competition	Chapeltown Arts Festival Ltd	£ 400.00	£ -	£ 400.00
CCTV Chapeltown	Leeds City Council	£ 7,500.00	£ 7,368.00	£ 132.00
Annual Remembrance Services	Leeds Jewish Ex-Servicemen and Women's Association	£ 125.00	£ -	£ 125.00
Button Hill Residents and Tenants Association	Button Hill Residents and Tenants Association	£ 150.00	£ -	£ 150.00
PHAB Friday Night Club	PHAB Leeds	£ 747.97	£ -	£ 747.97
Roscoe Church Youth Provision	Youth Service INE	£ 500.00	£ -	£ 500.00
Money & Benefit Buddies	Leeds City Council - Community Hubs	£ 1,065.00	£ -	£ 1,065.00
Up North Urban All Stars	Community Black Achiever Organisation	£ 850.00	£ -	£ 850.00
Building Capacity in our Neighbourhood	Moor Allerton Eldery Care (MAECare)	£ 1,950.00	£ -	£ 1,950.00
Providing Services & opportunity for the people of Brackenwood	Brackenwood Community Association	£ -	£ -	£ -
Al-Khidmat Centre	Leeds Islamic Centre	£ 2,500.00	£ -	£ 2,500.00
Equal Sounds	Musical Arc	£ 500.00	£ -	£ 500.00
Fusion Café	Black Health Initiative (BHI)	£ 2,160.00	£ -	£ 2,160.00
Confluence Event	South Asian Arts	£ 300.00	£ -	£ 300.00
Community Participation & Learning Programme	Irish Arts Foundation	£ 2,500.00	£ -	£ 2,500.00
Church Community Chair Fund	New Testament Church of God Leeds	£ 2,000.00	£ -	£ 2,000.00
Men In Sheds Chapeltown	Groundwork Leeds	£ 2,150.00	£ -	£ 2,150.00
Allerton Grange Fields - White Sports Line Markings	Friends of Allerton Grange Fields	£ 1,675.69	£ -	£ 1,675.69
Roundhay and Oakwood Festival	Oakwood Traders and Residents Association	£ 500.00	£ -	£ 500.00
Shantona Communities	Shantona Women's Centre	£ 1,000.00	£ -	£ 1,000.00
Festive Lights CA MW RH	Communities Team ENE	£ 14,106.00	£ 1,830.00	£ 12,276.00
Flower Planter on Chapeltown Road replanting	Leeds City Council Communities Team	£ 75.00	£ -	£ 75.00
Totals:		£ 70,204.66	£ 9,198.00	£ 61,006.66

1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead Organisation	Total Project	Paid/ Committed on FMS	Project Balance Remaining
Changing Room Sign for Albert Johannesburg	LCC - City Signs	£ 270.00	£ -	£ 270.00
Bulb Planting Contribution at Norma Hutchinson Park	Communities Team - ENE	£ 500.00	£ -	£ 500.00
Bands in the Park	Communities Team - ENE	£ 1,200.00	£ 1,225.00	£ 25.00
Chapeltown Plaque Unveiling Event - Refreshments	Communities Team - ENE	£ 1.95	£ 1.95	£ -
Signage Pot - BFwd 13-14	Communities Team - ENE	£ 5,000.00	£ -	£ 5,000.00
Moortown Corner Feasibility study	Communities Team - ENE	£ 2,000.00	£ -	£ 2,000.00
Grit Salt	Communities Team - ENE	£ 75.54	£ 75.54	£ -
Improving Mandela Sports Hall	Leeds Lithuanian Basketball Club	£ 496.00	£ -	£ 496.00
Community Achievement Celebration	New World Steel Orchestra	£ 500.00	£ 500.00	£ -
Skip for Brackenwood Community Centre	Communities Team - ENE	£ -	£ -	£ -
Chapeltown CCTV	Safer Leeds	£ 7,500.00	£ -	£ 7,500.00
Area Committee Apprenticeship Post	East North East Homes Leeds	£ 8,160.00	£ -	£ 8,160.00
Prince Phillip CCTV	LCC - Citizens & Communities Facilities Management	£ 13,502.00	£ 13,502.00	£ -
Totals:		£ 39,205.49	£ 15,304.49	£ 23,901.00

1.4 Youth Activity Fund 2014/15 Carry Forwards

The table below lists those Youth Activity projects supported in 2014-15 and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Paid/ Committed on FMS	Project Balance Remaining
MWD Child Out Zone	Meanwood Junior Play Scheme	£ 166.00	£ 166.00	£ -
Chapy Young Peoples Zone	Chapeltown Community CMC	£ 194.00	£ 194.00	£ -
Brackenwood Child Out Zone	Meanwood Junior Play Scheme	£ 2,104.00	£ 2,989.75	£ 885.75
A Piece of the Action	Feel Good Factor	£ 5,742.00	£ 5,742.00	£ -
A Taste of Life	Feel Good Factor	£ 6,964.75	£ 542.00	£ 6,422.75
MWD - Friday Night Youth Project	Meanwood Junior Play Scheme	£ 982.99	£ 982.00	£ 0.99
Old Leos Junior Cricket Club Junior Coaching Programme	Old Leos CC	£ 457.60	£ 457.60	£ -
Totals:		£ 16,611.34	£ 11,073.35	£ 5,537.99

1.5 Youth Activity Fund 2015/16

The table below lists Youth Activity projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Paid/ Committed on FMS	Project Balance Remaining
RJC Half Term & Summer Dance Camps	RJC Dance	£ 8,500.00	£ 8,500.24	£ 0.24
Sister Sound Salon	Lifeforce Productions	£ 5,310.00	£ 5,310.00	£ -
A Walk on the Wild Side!	Leeds City Council	£ 4,000.00	£ -	£ 4,000.00
Lego Club	Leeds Library and Info Service - Chapel Allerton Library	£ 800.00	£ -	£ 800.00
Pop up Sport Club / Multi-Sport & Swim Camp	Sport & Active Lifestyles - LCC	£ 10,987.71	£ 5,383.33	£ 5,604.38
CYDC Bonfire Night Extravaganza 2015	Chapeltown Youth Development Centre	£ 2,400.00	£ 255.00	£ 2,145.00
Totals:		£ 31,997.71	£ 19,448.57	£ 12,549.14

IE Youth Activity Funding 2015-16		
YAF Balance brought forward	£	18,066.59
YAF Allocation for Year 2015-16	£	51,670.00
YAF Total Allocation (inc b/f)	£	69,736.59
YAF Earmarked 14/15	£	16,611.34
Current YAF Figures		
Budget for Year:	£	53,125.25
Total Approved 15/16	£	31,997.71
Available Left to Allocate:	£	21,127.54

1.6 Capital Spend

The table below lists capital projects previously supported and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Paid/ Committed on FMS	Project Balance Remaining
Totals:		£ -	£ -	£ -	£ -		

1.7 Skips, Ward Pots & Community Engagement Breakdown of Spends 2015/16

The table below lists skip applications supported this year and provides information on spends from Tasking & Community Engagment Budgets. Most funding is paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Ward Pot	Type	Total Project Cost	Paid/ Committed on FMS	Project Balance Remaining
George Wright Plaque - City Signs	Chapel Allerton	Ward Pot	£ 145.00	£ 145.00	£ -
New Shipping Container	Chapel Allerton	Ward Pot	£ -	£ -	£ -
Security Light for the Hamiltons	Chapel Allerton	Ward Pot	£ 170.00	£ -	£ 170.00
Floral Displays in Chapel Allerton (12 planters) & Chapeltown (6 planters)	Chapel Allerton	Ward Pot	£ 900.00	£ 900.00	£ -
Funding for INE/15/22/LG - Chapel Allerton Ward Planters (watering cans etc.)	Chapel Allerton	Ward Pot	£ 44.85	£ 44.85	£ -
Street Art - Communication Box Competition	Chapel Allerton	Ward Pot	£ 400.00	£ -	£ 400.00
Environmental Summer Playscheme	Chapel Allerton	Ward Pot	£ 500.00	£ -	£ 500.00
Funding for Chapel Allerton Events	Chapel Allerton	Ward Pot	£ 500.00	£ 11.88	£ 488.12
Cyclehoop Ltd - Bollard Cyclehoop	Chapel Allerton	Ward Pot	£ 558.00	£ 558.00	£ -
Festive Lights Additional Costs	Chapel Allerton	Ward Pot	£ 3,522.00	£ -	£ 3,522.00
Funding Transferred to INE/15/24/LG - Basketball Hoops Additional Funds	Chapel Allerton	Ward Pot	£ 292.00	£ 788.00	£ -496.00
Gledhow Valley Allotments - 12yd skip	Chapel Allerton	Ward Pot	£ 139.16	£ 139.16	£ -
Funding for INE/15/23/LG - Shelf Guiding for Chapel Allerton Library	Chapel Allerton	Ward Pot	£ 135.00	£ -	£ 135.00
Funding for INE/15/26/LG - Drangons Den	Chapel Allerton	Ward Pot	£ 750.00	£ -	£ 750.00
Flower Planer	Chapel Allerton	Ward Pot	£ 75.00	£ -	£ 75.00
Reginald Centre Screen	Chapel Allerton	Ward Pot	£ 799.00	£ -	£ 799.00
Area Figures:			£ 8,930.01	£ 2,586.89	£ 6,343.12
02.04.2015 Meanwood Parkside Road Allotments Skip	Moortown	Skip	£ 139.16	£ 139.16	£ -
Environmental Summer Playscheme	Moortown	Ward Pot	£ 500.00	£ -	£ 500.00
MOORTOWN SKIPS POT	Moortown	Ward Pot	£ 1,000.00	£ 278.32	£ 721.68
Community Events Pot	Moortown	Ward Pot	£ 500.00	£ -	£ 500.00
2013/14 Moortown Caretaker Funding Returned	Moortown	Ward Pot	£ 5,500.00	£ -	£ 5,500.00
Summer Bands 2015	Moortown	Ward Pot	£ 1,200.00	£ 1,200.00	£ -
Funding for INE/15/27/LG - Meanwood WW1 Memorial Bench	Moortown	Ward Pot	£ 960.00	£ 960.00	£ -
New grit bins and grit bin refills	Moortown	Ward Pot	£ 1,847.56	£ -	£ 1,847.56
Area Figures:			£ 646.72	£ 2,577.48	£ -1,930.76
03.04.2015 Skip for Brackenwood Community Centre	Roundhay	Skip	£ 139.16	£ 139.16	£ -
10.04.2015 Skip for Roundhay Allotments	Roundhay	Skip	£ 139.16	£ 139.16	£ -
Skip Funding Allocated for Roundhay Ward	Roundhay	Skip	£ 1,000.00	£ 219.16	£ 780.84
Funding Allocated for Roundhay Events	Roundhay	Ward Pot	£ 500.00	£ -	£ 500.00
Festive Lights Additional Costs	Roundhay	Ward Pot	£ 897.00	£ -	£ 897.00
Area Figures:			£ 2,675.32	£ 497.48	£ 2,177.84
FB Advert for Community Committee June	Area Wide	Community Engagement	£ 14.00	£ 14.00	£ -
Plan on a page 6xAO Black & White for CC 29th June	Area Wide	Community Engagement	£ 28.25	£ 28.25	£ -
INE CC Refreshments at MAZCC for 29 June 2015	Area Wide	Community Engagement	£ 57.29	£ 57.29	£ -
INE CC Room Hire at MAZCC for 29 June 2015	Area Wide	Community Engagement	£ 123.20	£ 123.20	£ -
Brackenwood Surveys - Free Post Returns (33 Total)	Area Wide	Community Engagement	£ -	£ -	£ -
INE CC Room Hire at MAZCC for 29 June 2015	Area Wide	Community Engagement	£ 130.00	£ 130.00	£ -
RVS Celebration Cake	Area Wide	Community Engagement	£ 12.99	£ -	£ 12.99
Funding Towards Banners for DV 16 Days of Action	Area Wide	Community Engagement	£ 24.00	£ -	£ 24.00
Funding Towards White Ribbon Badges for DV 16 Days of Action	Area Wide	Community Engagement	£ 110.00	£ -	£ 110.00
Area Figures:			£ 499.73	£ 352.74	£ 146.99
Total Figures:			£ 12,751.78	£ 6,014.59	£ 6,737.19