

Finance overview for Inner East Community Committee March 24th 2016

Agenda Item – Wellbeing Budget 2016/17

New Wellbeing Budget allocated for 2016/17

£253,810

Wellbeing balance brought forward from 2015/16

£15,000* (this figure excludes schemes approved from 2014/15 to be spent in 2015/16)

*this is an estimated figure and will be subject to change

Total Wellbeing budget for 2016/17

£268,810

New Youth Activities Fund Budget* for 2016/17

£61,300 for Inner East Community Committee area – split equally between the three Wards
(£20,433 per Ward**)

*Ringfenced amount from the Wellbeing budget

**Figure does not include carry forward amounts from ward pots

Topsliced Wellbeing Budget

Inner East Staffing	£81,000
Inner East CCTV	£16,000
Community Engagement Budget	£3,000
Total	£107,510

Wellbeing remaining per Ward for 2016/17

Burmantofts & Richmond Hill	£ 35,836
Gipton & Harehills	£ 35,836
Killingbeck & Seacroft	£ 35,836

Suggested Ward pot breakdown

Burmantofts & Richmond Hill

Tasking:	£ 5,000**
Small Grants:	£ 5,000

Gipton & Harehills

Gipton Tasking:	£ 2,000**
Harehills Tasking:	£ 2,000**
Small Grants:	£ 5,000
Festive Lights:	£ 2,800

Killingbeck & Seacroft

Tasking:	£ 6,000**
Small Grants:	£ 4,000
Festive Lights:	£ 500

**These figures include money earmarked for skips

Ward Pots remaining less top slicing and ward allocations

Burmantofts & Richmond Hill	£ 25,836
Gipton & Harehills	£ 24,036
Killingbeck & Seacroft	£ 25,336
