

## Appendix 3

### Inner South Leeds Area Committee Capital Well Being Budget: Projects agreed to date - September 2007

#### Inner South Summary

Balance brought forward	37,480.25
Allocation for 2007/08	109,359.00
Total allocation	<u>146,839.25</u>
Total commitments	<u>65,300.00</u>
Balance at 05.07.07	<u>81,539.25</u>

#### Beeston and Holbeck

Brought forward from 2004/07	585.66
2007/08 allocation	<u>36,453.00</u>
<b>Ward allocation</b>	<u>37,038.66</u>
<b>Commitments</b>	
Beeston Community Football Project	<u>10,000.00</u>
<b>Total ward commitments</b>	<u>10,000.00</u>
<b>Ward balance</b>	<u>27,038.66</u>

#### City and Hunslet

Brought forward from 2004/07	32,827.91
2007/08 allocation	<u>36,453.00</u>
<b>Ward allocation</b>	<u>69,280.91</u>
<b>Commitments</b>	
Street signs refurbishment	7,000.00
Binyards phase 2*	<u>28,300.00</u>
<b>Total ward commitments</b>	<u>35,300.00</u>
<b>Ward balance</b>	<u>33,980.91</u>

#### Middleton Park

Brought forward from 2004/07	4,066.66
2007/08 allocation	<u>36,453.00</u>
<b>Ward allocation</b>	<u>40,519.66</u>
<b>Commitments</b>	
Building improvements - Middleton Elderly Aid	10,000.00
William Gascoigne Centre - outdoor improvements	<u>10,000.00</u>
<b>Total ward commitments</b>	<u>20,000.00</u>
<b>Ward balance</b>	<u>20,519.66</u>

\*Range of costs (£12,100 - £28,300) anticipated for binyards phase 2 - highest anticipated cost shown in table.

