

## Inner South Area Committee Well-being budget

## Well being revenue - Forecast commitments 2007/08 to 2008/09

	2007/08	2008/09
	£	£
Allocation**	238,240	238,240
Bring forward**	32,887	88,781
Additional allocation: conservation areas and car parking	50,000	
Total	321,127	327,021
	<b>Commitments - actual and <i>assumed*</i></b>	<b>Commitments - actual and <i>assumed*</i></b>
	<b>2007/08</b>	<b>2008/09</b>
	<b>£</b>	<b>£</b>
<b>Theme/Project</b>		
<b>Cleaner Neighbourhoods</b>		
Community skips	13,500	<i>13,500</i>
CAST	<i>2,700</i>	<i>2,700</i>
<b>Sub total</b>	16,200	<i>16,200</i>
<b>Involving communities</b>		
Small grants	20,000	<i>20,000</i>
Community capacity building	5,000	
Communications and consultation	7,500	<i>7,500</i>
Priority neighbourhood worker year 1: July 2006 - June 2007	13,061	
Priority neighbourhood worker year 2: July 2007 - June 2008	19,738	13,061
<i>Priority neighbourhood worker year 3: July 2008 - June 2009*</i>		<i>19,738</i>
<b>Sub total</b>	65,299	60,299
<b>More for Young People</b>		
DAZL Youth Dance	10,548	
I Love South Leeds year 2: spring/summer 2007	43,625	
<i>I Love South Leeds year 3: spring/summer 2008*</i>	<i>10,000</i>	<i>40,000</i>
Mobile Youth Provision year 1: staffing/overheads/vehicle hire August 2006 - July 2007	12,269	

Mobile Youth Provision year 2: staffing/overheads/vehicle hire August 2007 - July 2008	37,420	12,580
<i>Mobile Youth Provision year 3: staffing/overheads/vehicle hire August 2008 - July 2009*</i>		<i>37,420</i>
Hamara Youth activities	2,500	
Urban bar	9,181	
Creche service - Belle Isle Family Centre	3,500	
<b>Sub total</b>	<hr/> 129,043	90,000
<b>Regenerating areas</b>		
<b>Safer Neighbourhoods</b>		
<i>Community Safety Roadshow*</i>	<i>2,000</i>	<i>2,000</i>
Acting Senior Neighbourhood Warden (in post from 20.8.07) assumed additional costs	2,000	4,000
Test purchasing	2,200.00	
Off-road motorcycle project	13,121.00	
<b>Sub total</b>	<hr/> 19,321	6,000
<b>Other</b>		
Photocopier	2,483	<i>2,483</i>
<b>Sub total</b>	2,483	<i>2,483</i>
<b>Commitments</b>	<hr/> 232,346	174,982
<b>Balance***</b>	<hr/> 88,781	152,039

*\* = assumed commitments - not yet approved by the Area Committee - shown in red italics.*

*\*\* We have assumed that the revenue budget for 2008/09 will be the same as for 2007/08 and that any underspend in 2007/08 will be carried forward to 2008/09.*

\*\*\*Note: includes £50K for carparking/conservation areas allocation