

Appendix 3

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

Inner South Summary

Balance brought forward	37,480.25
Allocation for 2007/08	109,359.00
Underspend from previous year recycled into budget (See Note 1)	3,336.20
Total allocation	150,175.45
Total commitments	85,300.00
Balance at 30.11.07	64,875.45

Beeston and Holbeck

Brought forward from 2004/07	585.66
Underspend from Cottingley welcome boards. (See Note 1 below)	3,336.20
2007/08 allocation	36,453.00
Ward allocation	40,374.86
Commitments	
Beeston Community Football Project	10,000.00
Total ward commitments	10,000.00
Ward balance	30,374.86

City and Hunslet

Brought forward from 2004/07	32,827.91
2007/08 allocation	36,453.00
Ward allocation	69,280.91
Commitments	
Street signs refurbishment	7,000.00
Binyards phase 2 (See Note 2 below)	28,300.00
Total ward commitments	35,300.00
Ward balance	33,980.91

Middleton Park

Brought forward from 2004/07	4,066.66
2007/08 allocation	36,453.00
Ward allocation	40,519.66
Commitments	
Building improvements - Middleton Elderly Aid	10,000.00
William Gascoigne Centre - outdoor improvements	10,000.00

Youth Hub	20,000.00
Total ward commitments	<u>40,000.00</u>
Ward balance	<u>519.66</u>

Note 1: The welcome boards at Cottingley cost £3336.2 less than budget; this underspend has been re-cycled back into the budget for Beeston and Holbeck ward.

[Note: original approval in 2005/06 was for £5,500; actual spend was £2,163.8 leaving balance of £3,336.2]

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