

Appendix 1

**Inner South Area Committee Well being budget
Revenue 2007/08 to 2008/09 - position at January 2008**

| | Revenue commitment 2007/08 £ | Revenue commitment 2008/09 £ |
|--|---|---|
| Allocation | 238,240.00 | |
| Bring forward from previous year | 32,887.00 | |
| Conservation/car parking - allocation | 50,000.00 | |
| Total monies available for allocation | 321,127.00 | |
| Ringfenced amounts - committed | | |
| Small grants | 27,000.00 | |
| Skips | 13,500.00 | |
| Communications/community engagement | 7,500.00 | |
| Sub total | 48,000.00 | |
| Actual commitments for schemes in two or more wards | | |
| South and West Leeds community capacity building | 5,000.00 | |
| Photocopier upgrade | 2,482.97 | |
| Youth Dance - DAZL | 10,548.00 | |
| I love South Leeds 2007 | 43,625.00 | |
| Priority Neighbourhood Development Worker year 1 | 13,062.50 | |
| Priority Neighbourhood Development Worker year 2 | 21,866.00 | 10,934.00 |
| Mobile Youth Provision Year 1 | 12,969.95 | |
| Mobile Youth Provision Year 2 | 37,420.00 | 12,580.00 |
| Hanara Youth Activities | 2,500.00 | |
| Senior Neighbourhood Warden (20.8.07 start) | 2,100.00 | |
| Urban Bar | 9,181.00 | |
| Test purchasing | 2,200.00 | |
| Off-road motorcycle project | 13,121.00 | |
| Sub total | 176,076.42 | 23,514.00 |
| Actual commitments for schemes in Beeston and Holbeck | | |
| Sub total | 0.00 | 0.00 |
| Actual commitments for schemes City and Hunslet | | |
| Sub total | 0.00 | 0.00 |

Actual commitments for schemes in Middleton Park

| | | |
|--|-------------------|------------------|
| Belle Isle Family Centre Creche | 3,500.00 | 0.00 |
| Middleton Regeneration - publicity marketing and community engagement | 5,500.00 | 0.00 |
| Sub total | <u>9,000.00</u> | <u>0.00</u> |
| | | |
| Total commitments agreed | <u>233,076.42</u> | <u>23,514.00</u> |
| | | |
| Balance | <u>88,050.58</u> | * |

*Note: includes 50k from conservation/car parking allocation