

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	76,181
Additional allocation: conservation areas and car parking	50,000	
Total	321,127	314,421
	Commitments - actual and assumed*	Commitments - actual and assumed*
	2007/08 £	2008/09 £
Theme/Project		
Cleaner Neighbourhoods		
Community skips	13,500	13,500
CAST	2,700	2,700
Sub total	16,200	16,200
Involving communities		
Small grants	27,000	27,000
Community capacity building	5,000	
Communications and consultation	7,500	7,500
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>
Sub total	72,299	67,299
More for Young People		
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	
Sub total	<hr/> 129,043	90,000
Regenerating areas		
Middleton Regeneration - publicity marketing and community engagement	5,500.00	
Sub total	<hr/> 5,500.00	
Safer Neighbourhoods		
<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	2,100	
Test purchasing	2,200.00	
Off-road motorcycle project	13,121.00	
Sub total	<hr/> 19,421	2,000
Other		
Photocopier	2,483	<i>2,483</i>
Sub total	2,483	<i>2,483</i>
Total commitments	<hr/> 244,946	177,982
Balance***	<hr/> 76,181	136,439

** = 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