

## Appendix 3

### Inner South Leeds Area Committee Capital Well Being Budget:

#### Projects agreed to date - January 2008

#### **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	92,300.00
Balance at 17.12.07	57,875.45

#### **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
<b>Ward allocation</b>	40,374.86
<b>Commitments</b>	
Beeston Community Football Project	10,000.00
<b>Total ward commitments</b>	10,000.00
<b>Ward balance</b>	30,374.86

#### **City and Hunslet**

Brought forward from 2004/07	32,827.91
2007/08 allocation	36,453.00
<b>Ward allocation</b>	69,280.91
<b>Commitments</b>	
Street signs refurbishment - pilot	7,000.00
Binyards phase 2 (See Note 2 below)	28,300.00
Street signs refurbishment - phase 3	7,000.00
<b>Total ward commitments</b>	42,300.00
<b>Ward balance</b>	26,980.91

#### **Middleton Park**

Brought forward from 2004/07	4,066.66
2007/08 allocation	36,453.00
<b>Ward allocation</b>	40,519.66
<b>Commitments</b>	
Building improvements - Middleton Elderly Aid	10,000.00
Middleton Park Youth Hub Scheme	30,000.00

<b>Total ward commitments</b>	40,000.00
<b>Ward balance</b>	<u>519.66</u>

Note 1: The welcome boards at Cottingley cost £3,336.2 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. [Final costs to be agreed shortly]