

Appendix 1

**Inner South Area Committee Well being budget
Revenue 2007/08 to 2008/09 - position at March 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	<u>321,127.00</u>	
 Ringfenced amounts - committed		
Small grants	27,000.00	
Skips	13,500.00	
Communications/community engagement	7,500.00	
Sub total	<u>48,000.00</u>	
 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	40,370.83	
I Love South Leeds 2008	2,000.00	32,000.00
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	12,262.50	
Mobile Youth Provision Year 2	37,500.00	12,500.00
Senior Neighbourhood Warden (20.8.07 start)	3,756.00	5,200.00
Urban Bar	9,181.00	
Test purchasing	2,200.00	
Off-road motorcycle project	13,121.00	
Family Learning Workers		20,000.00
Sub total	<u>173,350.80</u>	<u>80,634.00</u>
 Actual commitments for schemes in Beeston and Holbeck Ward only		
	0.00	0.00
Sub total	<u>0.00</u>	<u>0.00</u>
 Actual commitments for schemes City and Hunslet Ward only		
	0.00	0.00
	<u>0.00</u>	<u>0.00</u>

Sub total 0.00 0.00

Actual commitments for schemes in Middleton Park Ward only

Belle Isle Family Centre Creche 3,500.00 0.00

Middleton Regeneration - publicity marketing and community engagement 5,500.00 0.00

Sub total 9,000.00 0.00

Total commitments agreed 230,350.80 80,634.00

Balance 90,776.20 *

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